

STATE OF UTAH
DEPARTMENT OF ADMINISTRATIVE SERVICES

THE DIVISION OF FLEET OPERATIONS

2001 ANNUAL REPORT



Moving in the Right Direction

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Letter from the Director

To our Stakeholders, Legislators, Customers and DFO Employees:

This past year has been a monumental year for the Division of Fleet Operations. We have seen marked improvements with our efforts to collect quality fleet data. These efforts are beginning to assist the state in making better fleet management decisions and we are seeing significant cost reductions as a result. As we move forward with the Governor's E-Government initiatives, fleet information is going to play a much more significant role in the way the state manages its valuable fleet assets. In the upcoming year, our goal is to provide more "real time" fleet information and customer access on our website, located at <http://fleet.utah.gov> . We invite you to check us out!

As the Director, I'm pleased to be able to present this year's "FY 2001 Annual Report" to all of our stakeholders. I deeply appreciate the efforts of those who have taken the time to prepare this report. It has been quite an undertaking.

Fleet Operations is proud to continue its tradition of "Moving in the Right Direction!"

Sincerely,

Steven W. Saltzgiver

Division Description/Historical Background

Introduction

The Division of Fleet Operations (DFO) evaluates the activities of each of the programs, under the DFO umbrella, through the creation of an Annual Report. The report contains the objectives and accomplishments of the previous year, as well as the objectives for the coming year. The annual report is then offered to our customers, stakeholders, and legislative committee to review DFO's continuing efforts to reduce the cost of maintaining the state fleet while increasing the division's customer service level.

Division Description

The Division of Fleet Operations is a customer-based agency created to fulfill the transportation, vehicle fueling, and vehicle maintenance needs of the employees of the State of Utah. DFO also oversees the sale and disposal of state and federal property.

The Administration, Accounting and Information Technology (IT) programs within the division support the four core DFO programs. The Daily Pool/Shuttle Services, Operations, Fuel Network and Surplus Property programs are dedicated to creating a problem free environment for state employees who use DFO's services to travel to various locations throughout the state to complete their assigned duties.

DFO has two locations to better serve the division's customer base. The supportive programs are housed in office 4120 of the State Office Building located on Capitol Hill. The core programs are located right off of I-15 in Draper at 13800 South 435 West to allow easy access to all state agencies traveling to the offices. There are also several Mini-Motor Pools located throughout the state to provide state employees access to daily use vehicles.

Historical Background

The centralized fleet was created as part of the 1996 Legislative session to lessen the cost of maintaining the state fleet. At that time, the Division of Natural Resources and the Higher Education Institutions were allowed to continue maintaining separate fleets for a few years, but have begun the process of participating in the central fleet during the past year for core fleet functions.

The Division of Fleet Operations, which is overseen by the Department of Administrative Services, began operating in July of 1997. At that time, approximately 1,800 state vehicles were managed by DFO. There are currently more than 7,000¹ vehicles managed by DFO, including 344 Compressed Natural Gas (CNG) vehicles and 423 Flex Fuel Vehicles (FFV) which have been acquired in order to comply with federal mandates that require the purchase of Alternative Fuel Vehicles (AVF) by large fleets. DFO has also purchased two electric/gasoline hybrid vehicles during fiscal year 2001. They were purchased in an effort to keep current with new technologies and with the hope that this vehicle type will soon be included under the federal mandates.

DFO staff size has remained virtually the same over the past four years. The current number of FTEs employed by DFO is 52. The small staff size can be accredited to the versatility of the division's employees and the insight of the management team. This has allowed DFO to keep hiring costs within the division to a minimum, which in turn keeps lease rates lower for other state agencies.

As stated in the 2000 Annual Report, the consolidation of the state fleet assets has reduced overhead costs by more than \$40 per vehicle. This reduction can be attributed to better economies of scale, purchasing, management, vehicle maintenance, partnering with vendors to provide outsourced services, retraining existing staff in other key areas of fleet management and the databases being used to track all aspects of the state fleet, which were created or enhanced by the division's IT staff.

¹ All data reported was current and correct on June 30, 2001, which is the close of the fiscal year.

Objectives for fiscal year 2002

1. Continue efforts in maintaining the State Fuel Network at the highest operation standards by:
 - Upgrading fuel site modems.
 - Installation of automated site tank monitoring at state fuel sites.
 - Installing card reader and tank monitor upgrades.
 - Beta testing new equipment to eliminate the need for site controllers.
 - Encourage growth of the State Fuel Network by offering services to the cities, towns, municipalities, and special improvement districts that are not currently involved in the program.
 - Work with agencies to reduce underutilized fleet assets and look for alternative transportation options.
 - Increase average vehicle utilization to exceed the current 1,250 mile standards.
 - Continue to make fleet website user friendly and accessible to all fleet customers and stakeholders.
 - Consolidate and streamline the vehicle upfitting process throughout the state.
 - Streamline all statewide fleet processes and procedures.
 - Continue reducing fleet costs and general fund dept.
2. Streamline the fleet operations program by:
 - Setting up a forum for the yearly vehicle replacement cycle.
 - Formalization of standards for all vehicle classes.
 - Development of a quarterly vehicle licensing process rather than the annual renewal program currently in use.
 - Online licensing ventures partnership with the State Tax Commission.

3. Continue to provide disposal of surplus state property, with the exception of real property, and providing federal surplus property to the state, cities, counties, and non-profit originations by:
 - Implementing a new/approved Utah State Agency for Surplus Property (USASP) rate structure.
 - Establish and implement a forfeiture disposal program with the State Treasurer's Office.
 - Continue efforts toward a real time, interactive website for the on-line sale of state surplus property.
 - Establish/submit Information Technologies equipment upgrades requirements.
 - Evaluation of paper recycling program.
4. Provide shuttle services to state employees at a more cost effective level by:
 - Analyze shuttle ridership data to discover when and where services are required and adjust shuttle schedule to match the need.
 - Investigate the possibility of a ridership fee to insure that the funding for the shuttles is provided by the employees/agencies utilizing the service.
 - Hold annual shuttle user seminar to educate and encourage state employees on the benefits of utilizing the Capitol Shuttle Services.
5. Increase utilization of daily lease vehicles at all mini-motor pool locations throughout the state by:
 - Insuring the proper number of vehicles are housed at each location by analyzing monthly utilization data.
 - Holding daily lease vehicle seminars to educate state employees on the motor pool locations, how to properly use a gas card, 15-passenger van safety, and how to fuel a compressed natural gas vehicle.
 - Investigating other possible mini-motor pool locations throughout the state.
 - Work with agencies to reduce under utilized fleet assets and look for alternative transportation options.

Division of Fleet Operations Management Team



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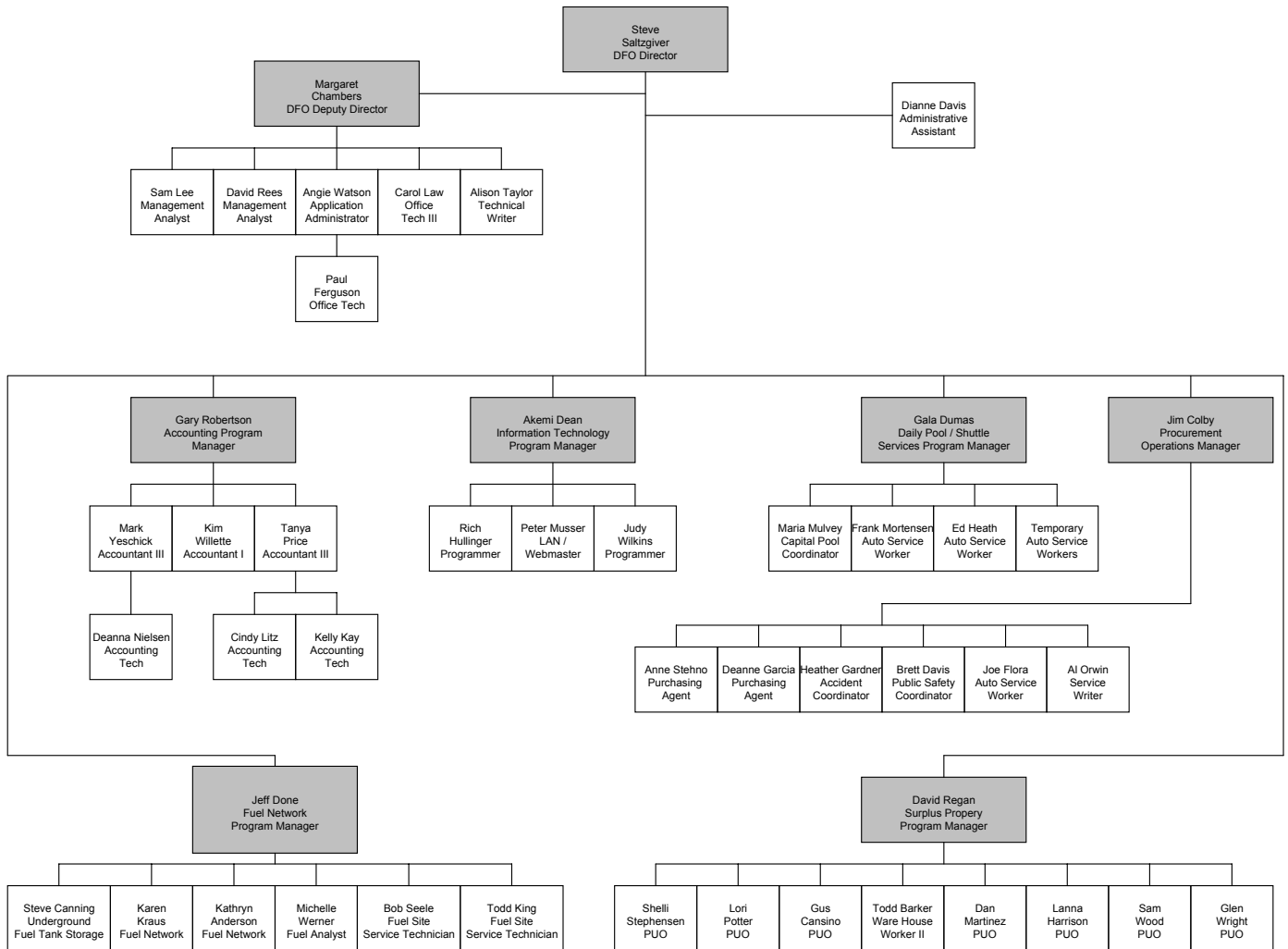


Jim Colby

**Vehicle
Procurement/Operations
Manager**

Division Organizational Chart

The Division of Fleet Operations Organizational Chart (June 2001)



Division of Fleet Operations Programs

The Administration Program

The Administration Program provides the day-to-day administrative duties for the core programs under the Fleet Operations umbrella. Accomplishments of this program during fiscal year 2001 include:

- Division Director, Steven W. Saltzgeber was named as one of the top ten finalists for the Professional Fleet Manager Award presented by the *Automotive Fleet Magazine*. As a finalist, Saltzgeber was given a certificate which reads:

“ To all to whom these presents shall come, know ye that Steve Saltzgeber of the State of Utah DAS Fleet Operations has achieved outstanding service to the profession of fleet management in demonstrating distinguished business acumen in developing and executing strategic fleet control policies; and is so chosen nationally by industry peers; and is so recognized as a finalist for the Automotive Fleet Magazine’s Professional Fleet Manager Award.”
- Access to forms via the Internet. Customers and citizens can now submit information, in real-time, to the proper division employees as well as state employees from other divisions that require the information. E-forms available on the DFO website include, vehicle complaints, accidents notification, commute request, daily lease vehicle reservation request, and unmarked vehicle request.
- The complete documentation of all of the management and staff duties in a “DFO Standard Operating Procedures” manual. This manual will be utilized for training employees as they advance to new positions and for new hires filling vacated positions within the division.
- Participation in the Clean Cities Coalition, which includes working with Utah Senator Orin Hatch to expand the guidelines to include the purchase of hybrid vehicles as part of the EPACT, which mandates the use of Alternative Fuel Vehicles (AFV) by large fleets throughout the nation.
- Applications Administrator, Angie Watson was named as one of two secondary recipients of the “State Trainer of the Year”. The announcement of her award stated that she had been honored for the training curriculum she developed for

FleetAnywhere users and for her willingness to provide one-on-one training for people needing extra assistance.

- Three articles have been written about DFO during fiscal year 2001.

The July/September 2000 issue of *Surplus Makes Sense* featured the Surplus Property Program in an article written by DFO technical writer, Alison Taylor, entitled “Firefighter Training in Utah gets a Boost with Federal Surplus”.

The December 2000 issue of *Automotive Fleet Magazine* included the purchasing practices of DFO in an article entitled “How to Determine Replacement Time for Medium-Duty Trucks.”

The April 2001 issue of *Automotive Fleet Magazine* again featured DFO this time in an article entitled “Utah Outsources Maintenance”, covering the switch from the in house fleet maintenance program to the ARI program.

The Accounting Program

The Accounting Program is responsible for the daily accounting and finance activities of the division. These activities include:

- Establishing annual budgets for each program.
- Developing rates that each of the DFO core programs charges their customers.
- Providing monthly financial reports to program managers. Now available in pdf format via the DFO website.
- Conducting daily operations.

FY 2001 accomplishments for the Accounting Program include:

- Collection of more than \$100,000 in past-due accounts.
- The implementation of new pass-through rates for Enterprise rental cars.

The Information Technologies (IT) Programs

The IT program is staffed by highly skilled personnel who are charged with the task of keeping the Division of Fleet Operations on the cutting edge of the technologies used to track and maintain the state fleet. Accomplishments of this team during fiscal year 2001 include:

- An in house program was created and implemented to track customer information, compliance, and build reports for the Surplus Property Program. The division attempted to purchase a program to provide these services for the Surplus Property Program and discovered that there is not a complete package available for purchase.
- An interface was built between the program utilized by ARI, and DFO's fleet tracking program for the purpose of transferring vehicle maintenance and repair information from one program to the other.
- A P-card reconciliation program was designed to provide a detailed billing statement for each of the programs under the DFO umbrella. This program enables the correct billing code to be used for each purchase made with the P-card.
- Provo City, who is a Fuel Dispensing Network customer, discovered that they were having an interface problem between the GasCard system and the FleetAnywhere fleet tracking program that is also used by DFO. The IT staff built an interface for DFO that would bridge the two programs. This interface, as well as any necessary training, was shared with the city of Provo during this past year.

The Procurement/Operations Program

The Procurement/Operations Program is charged with the task of purchasing new vehicles as part of the yearly vehicle replacement cycle, the licensing of all state vehicles, the tracking of maintenance and repair of state vehicles and coordination accident repairs with the Division of Risk Management. Accomplishments of this program include:

- Recipient of the 2000 America Honda Motors Award for leadership environmental excellence in the Alternative Fuel Vehicle community.
- Streamlined the procurement process, which has reduced vehicle delivery time by 190%.
- Revamped the accident reporting procedures so that the replacement costs of attached equipment and labor associated with accidents are properly captured.
- Instituted new procedures for vehicle upgrades and expansions. It is estimated that more than \$400,000 in lost revenue will be recovered from other state agencies in the coming year.
- Start-up of the outsourced vehicle maintenance program through the ARI Company.

- Requisitioned more than 975 new vehicles as part of the fiscal year 2001 vehicle replacement cycle.
- Conducted internal training, which has greatly improved the customer service skills and office efficiency of the program staff.
- Streamlined the equipping of public safety vehicles which takes as much as 25% less time to get the vehicles ready for delivery to the offices, over the old process.

The Daily Motor Pool/Shuttle Operations Program

The Daily Motor Pool/Shuttle Operations Program provides daily transportation for state employees through the use of daily lease vehicles and the Capitol Shuttle Services. Accomplishments of this program throughout the past year include:

- A new billing procedure between DFO and Higher Education. Higher Education now pays for daily lease vehicles by credit card when returning the vehicle, which simplifies the billing process for the accounting departments within the state's Higher Education Institutions.
- Utilization of the on-line reservations system. The form went live in December 2000 and as of June 2001 more than 100 reservations have been made through the division website.
- Implemented customer education and incentive program for the use of dedicated or bi-fuel Compressed Natural Gas (CNG) vehicles during state Alternative Fuel Awareness week held the second week of February each year.
- First annual shuttle service seminar was held in conjunction with Alternative Fuel Awareness week.

Successful participation with the ARI vehicle repair and preventive maintenance pilot program, which was used to determine if DFO should outsource this portion of fleet management.

The Fuel Dispensing Network Program

The Fuel Dispensing Network program continues to be a leader among programs of this kind. This program has created a partnership between the state, county, and city governments as well as portions of the private sector while providing a strong fueling infrastructure and fuel use tracking for the fleet managers of the organizations involved in the network. Accomplishments of this program throughout the past year include:

- The implementation of a traveling Compressed Natural Gas (CNG) fueling seminar geared at the increased use of CNG in state vehicles. The program had been presented seven times as of June 2001, from Salt Lake City to St. George and is proving to be a success as seen by the more than 2,000-gallon increase in the use of CNG during the past year.
- The Fuel Dispensing Program purchased 4,381,749 gallons of diesel and 4,114,210 gallons of unleaded gasoline for the state managed fuel site during the past year.
- The cost of fueling a vehicle at a state managed site is an average of \$0.10 less per gallon, saving the state more than \$800,000 in fueling costs during FY2001 and more than 3,000,000 the past four years.
- The two Network Specialists handled more than 20,000 GasCard requests for either a new card or modifications to a current card during FY2001.
- More than 7,000 new GasCard pin numbers were issued.
- The underground fuel tank at the Capitol Building was removed as part of the Capitol Preservation program in August 2000. This tank removal was one of the 14 tanks removed by the Fuel Dispensing Network in fiscal year 2001.

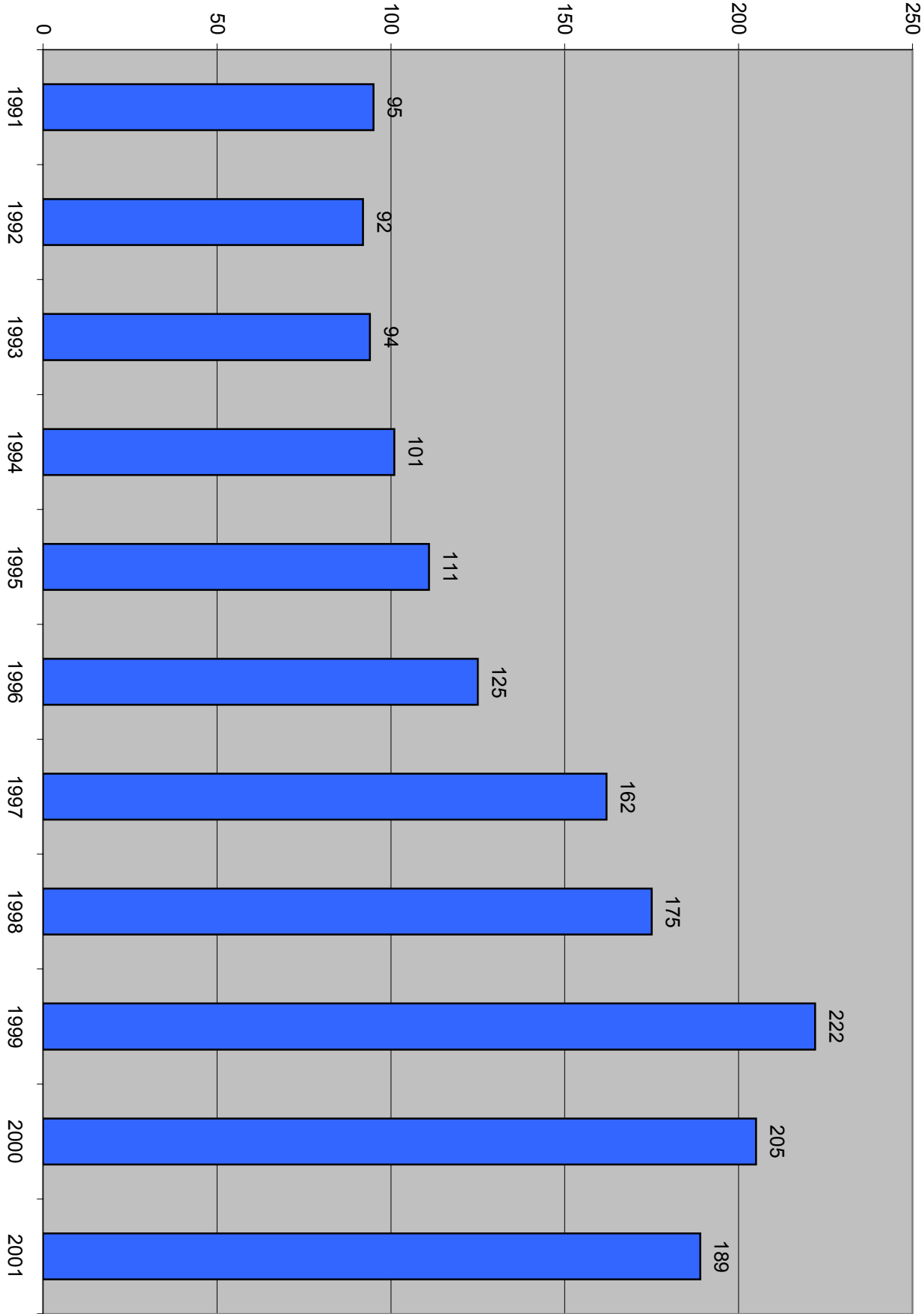
Administration Team

Explanation of Graph and Chart

HISTORY OF VEHICLES MANAGED PER FULL TIME EMPLOYEE (FTE)

Since 1991 the count of vehicles managed per full time employee grew until fiscal year 1999 when the count capped at 222 vehicles per FTE. During fiscal years 2000 and 2001 the count of vehicles managed per FTE has dipped to 205 and 189. This dip can be attributed to the overall reduction of the state fleet through good management and efficiencies gained through consolidation.

HISTORY OF VEHICLES MANAGED PER FULL TIME EMPLOYEE (FTE)



Budget Highlights	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
General Administration			
Total Division Budget	\$22,625,500	\$33,844,100	\$34,746,400
Total Administration Budget	\$670,800	\$583,800	\$722,300
Total Capital Authorization	\$24,161,472	\$29,428,162	\$36,871,665
Total Capital Outlay	\$19,982,710	\$14,654,911	\$18,597,989
Total Capital Carry Over	\$3,291,572	\$4,178,762	\$18,273,676
Total Retained Earnings	(\$584,148)	\$2,901,062	\$2,930,924
Actual FTE's	10	11	13
Operations Program			
Total Budget	\$11,562,500	\$19,448,700	\$21,837,900
Total Expenditures	\$12,683,054	\$15,259,381	\$19,432,955
Total \$Replacement Vehicles Purchased	\$19,804,521	\$13,828,040	\$19,815,215
Total \$Maintenance and Repair Budget	\$1,565,500	\$3,985,600	\$3,887,200
Total \$Fuel Budget	\$2,288,000	\$4,004,300	\$4,001,000
Total \$Accident Costs	\$296,359	\$525,196	\$618,216
Total Depreciation Expense	\$7,156,677	\$6,814,434	\$9,200,325
Total Net Book \$Value Central Pool Fleet	\$17,691,506	\$50,834,451	\$57,490,866
Total FTE's	17	16	14
Fuel Network Program			
Total Fuel Budget	\$9,359,100	\$12,648,000	\$11,692,300
Total Capital Authorization	\$2,179,983	\$2,268,126	\$1,345,578
Total Expenditures	\$8,966,400	\$13,299,728	\$15,535,620
Total FTE's	8	8	7
State Surplus Program			
Total Budget	\$234,500	\$539,900	\$535,600
Total \$Value of Property Sold	\$3,894,265	\$3,857,556	\$4,564,790
Number of FTE's	3	4	4
Federal Surplus Program			
Total Budget	\$798,600	\$623,700	\$680,600
Total Property Donated	\$619,690	\$623,722	\$338,284
Total Number of FTE's	8	5	5
Motor Pool Program			
Shuttle Expenditures	N/A	\$208,919	\$273,910
Total Number of FTE's	-	N/A	4
Total Temp PTE's	-	6	
Total Average FTE's	46	44	47
Total Authorized FTE's	49	52	52

Statistical Information	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
General Administration			
Total Number of Light Duty Vehicles	6,264	6,148	5,945
Total Number of Heavy Duty Vehicles	1,418	1,387	1,361
Total Vehicles	7,682	7,535	7,306
Total Vehicles that DFO Manages (Full Services Leases)	N/A	N/A	3,486
Total Number of Expansion Vehicles	0	8	24
Total Complaints Received	131	107	136
Total Number of FINET Transactions	497,592	599,906	166,973
Operations Program			
Total Replacement Vehicles Delivered	1,155	812	1,252
Total Vehicles Put "In Service"	1,145	841	1,102
Average New Vehicle Preparation Days	37	50	27
Total Vehicles Retired	501	906	1,260
Total Number of Unmarked Vehicles	522	668	686
Total Number of 4X4's	1,291	1,353	1,406
Total Number of Patrol Vehicles	607	551	539
Total Number of Alternate Fuel Vehicles	571	588	735
Total Number of Work Orders Processed	15,387	30,949	42,821
Total Number of Accidents	403	710	798
Number of Vehicles "Totaled" in an Accident	40	35	35
Average Miles Between Accidents	270,958*	155,788*	154,230**
Total Vehicle Miles Operated	108,925,273*	109,986,033*	89,355,885**
Average Annual Utilization Per Vehicle	15,521*	15,789*	13,164***
Fuel Network Program			
Total Fuel Gallons Sold (State's Fuel Network)	15,465,288	15,728,584	16,613,614
Total Alternative Fuel Gallons Sold (State's Fuel Network)	179,230	194,013	230,698
Total Number of State Managed Fuel Sites	190	112	112
Total Number of State Owned CNG Sites	5	8	8
Total Number of CNG Sites (In State)	16	22	20
Total Number of Customers	1,011	1,099	1,175
Total Number of New Customers	107	88	76

Statistical Information Cont.	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
State Surplus Program			
Total Number of SP-1's Processed	1,990	623	2,150
Total Number of Invoices	3,142	1,232	3,543
Total Number of Vehicles/Equipment Sold	525	190	1,251
Total E-Auction Items Sold	3	8	8
Federal Surplus Program	-	-	-
Total \$Value of Federal Inventory	12,200,000	7,000,000	5,800,000
Total \$Value of Federal Items Donated	17,000,000	12,300,000	28,200,000
Total Number of Compliance Visits	52	68	60
Motor Pool Program			
Total Reservations Serviced	10,163	30,927	34,836
Total Number of Outsourced Rentals Used	264	162	435
Total Shuttle Passengers	24,939	20,035****	26,339
<p>*Mileage data based on estimated average mile/month over the life of the vehicles</p> <p>**Mileage data is based on average miles per month during the FY</p> <p>***Just Light Duty, Standard Lease Vehicles</p> <p>****Shuttle passengers ridership is based on ridership averages</p>			

Procurement/ Operations Team

SUMMARY OF THE GRAPHS AND TABLES FOR THE YEAR END REPORT

HISTORY OF VEHICLES MANAGED PER FULL TIME EMPLOYEE (FTE)

Since 1991 the count of vehicles managed per full time employee grew till fiscal year 1999 when the count capped at 222 vehicles per FTE. During fiscal years 2000 and 2001 the count of vehicles managed per FTE has dipped to 205 and 189. This is because more employees have been hired to maintain existing service levels.

COUNT OF VEHICLES IN THE STATE FLEET AS OF JUNE 30, 2001

The Department of Transportation has the state's largest fleet with 1,887 vehicles. 75% of the total vehicles in the state fleet are held by 8 state agencies with 200 vehicles or more.

COUNT OF VEHICLES THAT DFO DIRECTLY MANAGES AS OF JUNE 30, 2001

Four state agencies have more than 350 vehicles managed directly by the Division of Fleet Operations. Public Safety has the most vehicles managed directly by DFO with 670 vehicles. Only vehicles with a "Full-Service Lease" are under the direct responsibility or management of the Division of Fleet Operations.

OWNERSHIP AND LEASE INFORMATION FOR VEHICLES IN THE STATE FLEET AS OF JUNE 30, 2001

The Division of Fleet Operations provides a "Full Service Lease" for 47% of the state fleet. 10% of the vehicles in the state fleet are on a "Capital Lease" and 43% are "Owned" by the state agency.

COUNT OF 15-PASSENGER VANS IN THE STATE FLEET BY DEPARTMENT AS OF JUNE 30, 2001

32 different state agencies have at least one 15-passenger van used by the agency. The combination of all the 15-passenger vans at higher education institutions represents 48% of all the 15-passenger vans in that state fleet. Utah State University is the state agency with the highest count of 15-passenger vans with 23.

ALTERNATE FUEL VEHICLES BY DEPARTMENT AND MAKE/MODEL (AS OF JUNE 30, 2001)

The table shows what kind of alternate fuel vehicles at the make and model level are in the state fleet. The three most common AFV's in the state fleet are the Ford Taurus (299

vehicles), the Chevrolet Cavalier (216 vehicles), and the Oldsmobile Achieva (82 vehicles).

COUNT OF ALTERNATE FUEL VEHICLES BY DEPARTMENT (AS OF JUNE 30, 2001)

Human Services with 152 vehicles and Corrections with 93 vehicles are the two agencies with the most Alternate Fuel Vehicles. 75% of all state agencies have at least one alternate fuel vehicle in it's fleet.

PERCENT OF MARKED AND UNMARKED VEHICLES IN THE STATE FLEET AS OF JUNE 30, 2001

Unmarked vehicles represent 10% of all vehicles in the state fleet.

COUNT OF UNMARKED VEHICLES BY DEPARTMENT (AS OF JUNE 30, 2001)

The Department of Corrections fleet has the highest count of unmarked vehicles with 201. Other agencies with significant numbers of unmarked vehicles include: Public Safety (150), Court Administration (91), and Human Services (78).

FIVE YEAR HISTORY OF MARKED AND UNMARKED VEHICLES

The percent of unmarked vehicles in the state fleet has been stable for the last three fiscal years.

TOTAL MILES DRIVEN DURING FISCAL YEAR 2001 BY DEPARTMENT

During fiscal year 2001 state vehicles traveled 89,355,885 miles. The Department of Transportation covered the most road going 18,097,883 miles during the past fiscal year.

THREE YEAR HISTORY OF THE AVERAGE VEHICLE UTILIZATION IN THE STATE FLEET

The graph shows that the average utilization of state vehicle over the previous three fiscal years. During fiscal year 2001 light duty fleet vehicles traveled on average 13,164 miles per year.

UTILIZATION BY DEPARTMENT IN FY 2001 (STANDARD LEASES)

The table breaks down the average miles per month driven by state agencies during fiscal year 2001. The target utilization for vehicles is 1,250 miles per month. The average miles per month for the light duty fleet last year was 1,097.

UTILIZATION BY DEPARTMENT IN FY 2001 (10 YEAR LEASES)

The table breaks down the average miles per month driven by state agencies during fiscal year 2001. The target utilization for vehicles is 750 miles per month. The average miles per month for the light duty fleet last year was 591.

THREE YEAR HISTORY OF THE AVERAGE MILES BETWEEN ACCIDENTS IN THE STATE FLEET

Over the past three years the average miles between accidents has dropped. The dramatic dip from fiscal year 1999 to 2000 shown on the graph is likely a result of more accidents reported to DFO by state agencies that didn't use the FleetAnywhere Accident module as expected during fiscal year 1999 when it was introduced.

AVERAGES MILES BETWEEN ACCIDENTS DURING FISCAL YEAR 2001 (BY DEPARTMENT)

The table breaks down the average miles between accidents by state agencies during fiscal year 2001. During the fiscal year state vehicles averaged 154,230 miles between accidents.

COUNT OF ACCIDENTS BY MONTH DURING FISCAL YEAR 2001

The number of accidents by month is spread evenly throughout the year. August was the month with the highest count of accidents with 87. Typically, the winter months have a higher count of accidents because of the snow, however the month of February shows the lowest count of accidents with 48.

PERCENT OF LIGHT DUTY VEHICLES IN THE STATE FLEET AS OF JUNE 30, 2001

Almost one third of the vehicles in the light duty fleet are sedans. Other significant categories of vehicle types in the light duty fleet are 4X2 Trucks representing 17%, Vans representing 17%, and 4X4 Trucks representing 13%.

PERCENT OF HEAVY DUTY VEHICLES IN THE STATE FLEET AS OF JUNE 30, 2001

More than half of the vehicles in the heavy-duty fleet are 1 Ton 4X2 Trucks. The other significant vehicle type in the heavy-duty category are Tractors-Loaders-Construction vehicles representing 29% of all heavy-duty vehicles.

LIGHT DUTY MANUFACTURERS IN THE STATE FLEET AS OF JUNE 30, 2001

The light duty manufacturer in the state fleet is primarily Ford. Chevrolet and Dodge are the other manufacturers with significant counts of vehicles in the light duty fleet with 27% and 14% respectively.

HEAVY DUTY MANUFACTURERS IN THE STATE FLEET AS OF JUNE 30, 2001

In the heavy-duty fleet International is the manufacturer with the most vehicles representing 22%. Ford and White GMC are the other manufacturers with significant counts of vehicles in the heavy-duty fleet with 18% and 14% respectively.

AVERAGE AGE OF COMPACT VEHICLES IN THE STATE FLEET AS OF JUNE 30, 2001 (CLASS 0604)

40% of the compact sedans in the state fleet were purchased during or after 1999.

AVERAGE AGE OF MIDSIZE VEHICLES IN THE STATE FLEET AS OF JUNE 30, 2001 (CLASS 0601)

40% of the midsize vehicles in the state fleet were purchased during or after 1999.

AVERAGE AGE OF THE FULLSIZE SEDANS IN THE STATE FLEET AS OF JUNE 30, 2001 (CLASS 0608)

77% of the full-size sedans in the state fleet were purchased during or after 1999. Almost half (48%) of the full-size sedans were purchased during 1999.

AVERAGE AGE OF THE TRUCKS IN THE STATE FLEET AS OF JUNE 30, 2001 (CLASS 02)

27% of the Trucks in the state fleet were purchased during or after 1999

AVERAGE AGE OF VANS IN THE STATE FLEET AS OF JUNE 30, 2001 (CLASS 49)

38% of the vans in the state fleet were purchased during or after 1999.

AVERAGE AGE OF SPORT UTILITY VEHICLES IN THE STATE FLEET AS OF JUNE 30, 2001 (CLASS 48)

43% of the sport utility vehicles in the state fleet were purchased during or after 1999.

AVERAGE AGE OF THE STATE FLEET AS OF JUNE 30, 2001

36% of vehicles in the state fleet were purchased during or after 1999.

AVERAGE AGE OF THE VEHICLES DFO MANAGES DIRECTLY AS OF JUNE 30, 2001

53% of vehicles that DFO manages directly were purchased during or after 1999.

AVERAGE AGE OF THE OWNED VEHICLES IN THE STATE FLEET AS OF JUNE 30, 2001

Only 13% of vehicles that are owned by state agencies (meaning not leased from DFO) were purchased during or after 1999.

COUNT OF VEHICLES DELIVERED BY MONTH DURING FISCAL YEAR 2001

72% of the vehicles delivered to the state arrived during the months of February, March, April, and May.

COUNT OF VEHICLES PUT IN SERVICE BY MONTH DURING FISCAL YEAR 2001

67% of the vehicles that were delivered during the fiscal year were put into service during March, April, May, and June.

COUNT OF VEHICLES RETIRED BY MONTH DURING FISCAL YEAR 2001

51% of the vehicles retired during the fiscal year were taken out of service during March, April, May, and June.

COUNT OF VEHICLES SOLD BY MONTH DURING FISCAL YEAR 2001

50% of the vehicles sold during the fiscal year sold during March, April, May, and June.

PERCENT TOTAL REPAIRS BY TASK CODE CATEGORY IN FISCAL YEAR 2001

Tires and brakes are the top two repairs task categories representing 18% and 13% of total repair task categories.

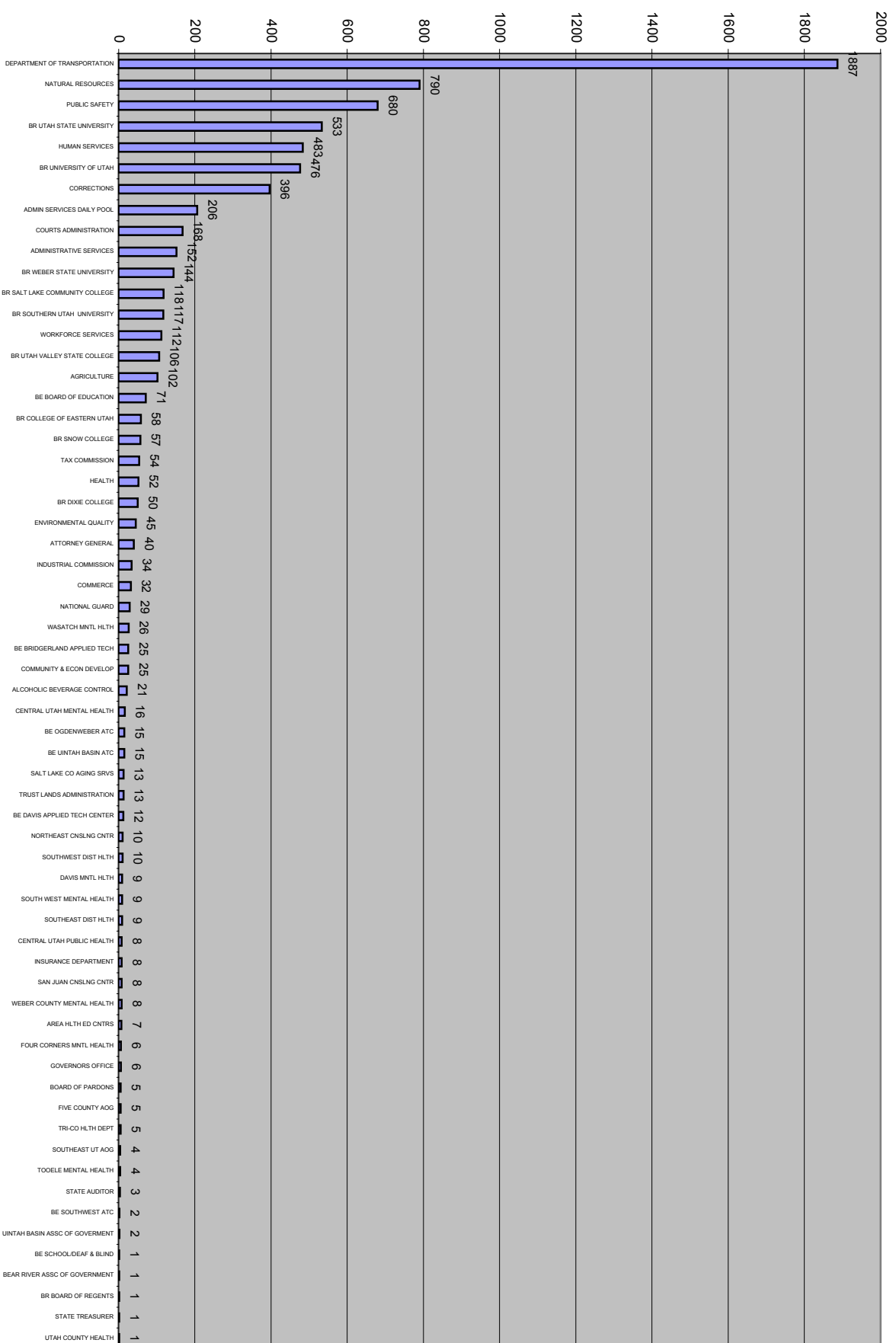
PERCENT OF TOTAL PM's BY TASK CODE CATEGORY IN FISCAL YEAR 2001

Task code "A" and "53-GASCARD" are to two task codes most often used to perform preventative maintenance on state vehicles. The combined tasks represent 85 % of PM's. The implementation of ARI should dramatically reduce the number of task codes assigned to the 53-GASCARD code and help DFO define more accurately the PM's performed on state vehicles.

TOP TEN VENDORS (IN DOLLARS PAID) DURING THE PREVIOUS THREE YEARS

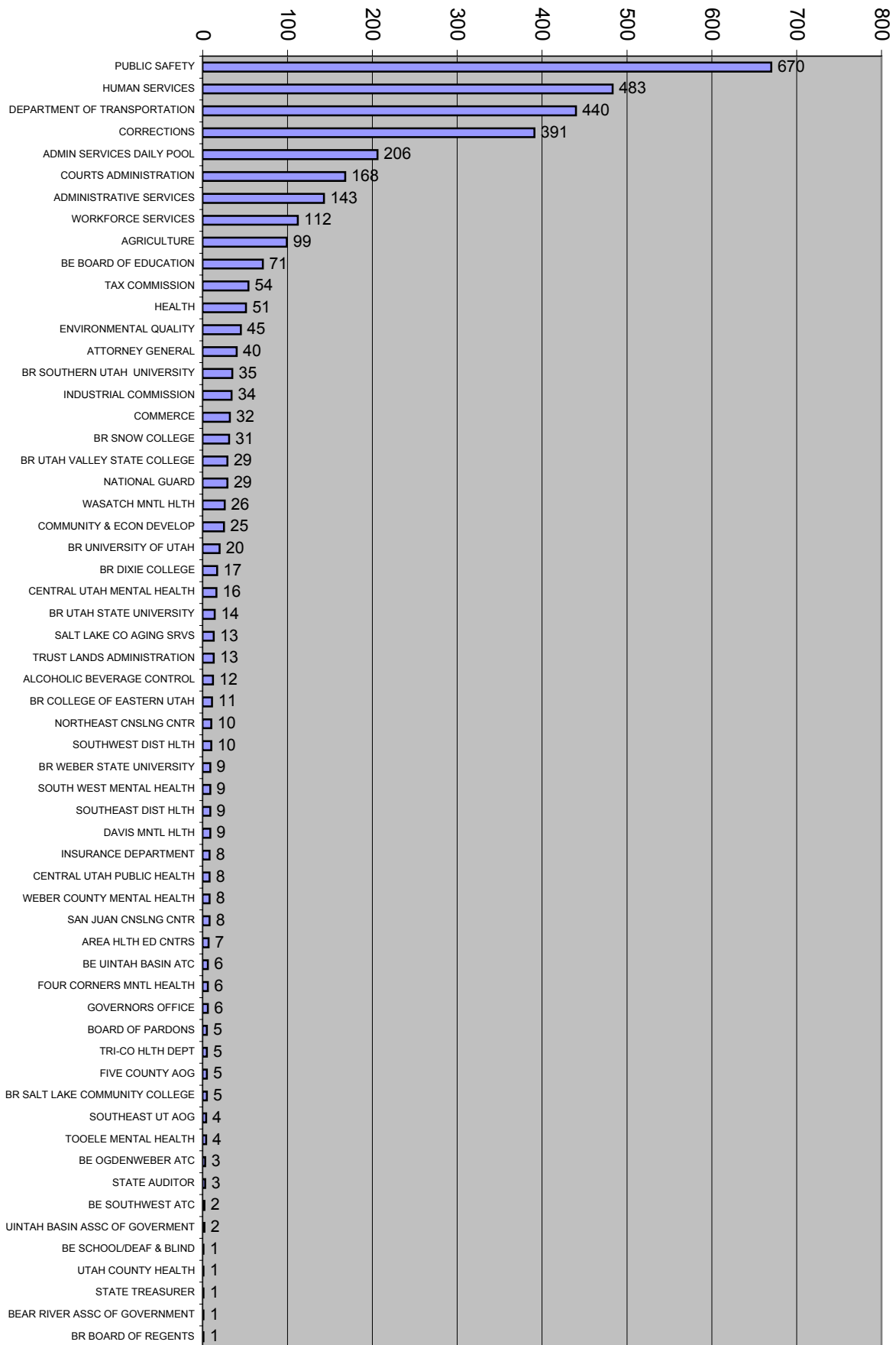
During fiscal year 2001 ARI topped the list of vendors paid. It is expected that ARI will continue to be the top vendor paid by DFO in coming years as more vehicles in the state fleet receive maintenance and repairs through ARI vendors.

COUNT OF VEHICLES IN THE STATE FLEET AS OF JUNE 30, 2001



7,306 TOTAL VEHICLES

COUNT OF VEHICLES THAT DFO DIRECTLY MANAGES AS OF JUNE 30, 2001



3,486 TOTAL VEHICLES

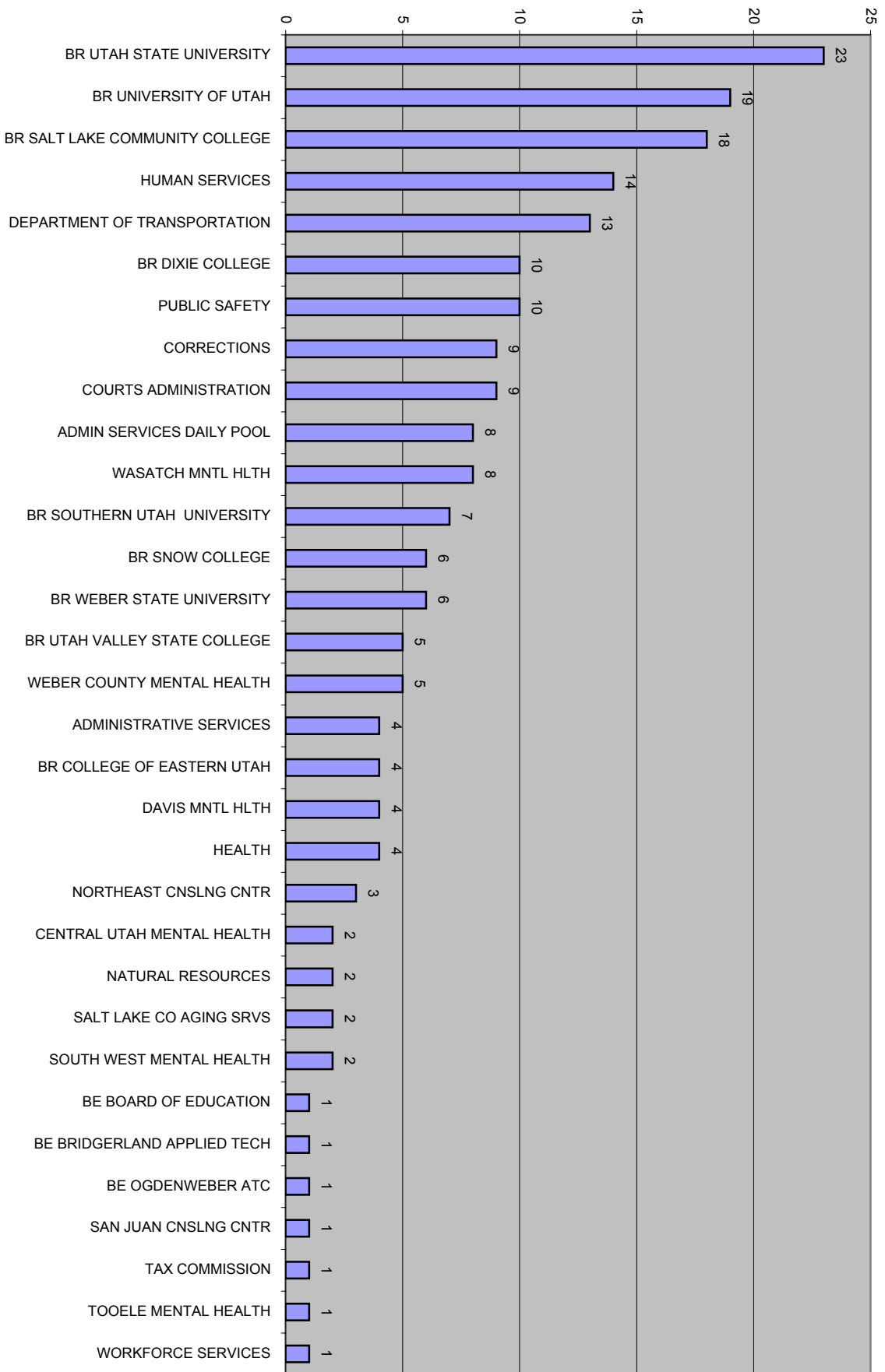
OWNERSHIP AND LEASE INFORMATION FOR VEHICLES IN THE STATE FLEET AS OF JUNE 30, 2001

DEPARTMENT	CAPITAL LEASE	FULL SERVICE LEASE	OWNED	TOTAL
ADMIN SERVICES DAILY POOL		206		206
ADMINISTRATIVE SERVICES		143	9	152
AGRICULTURE		99	3	102
ALCOHOLIC BEVERAGE CONTROL		12	9	21
AREA HLTH ED CNTRS		7		7
ATTORNEY GENERAL		40		40
BE BOARD OF EDUCATION		71		71
BE BRIDGERLAND APPLIED TECH			25	25
BE DAVIS APPLIED TECH CENTER			12	12
BE OGDENWEBER ATC		3	12	15
BE SCHOOL/DEAF & BLIND		1		1
BE SOUTHWEST ATC		2		2
BE UINTAH BASIN ATC		6	9	15
BEAR RIVER ASSC OF GOVERNMENT		1		1
BOARD OF PARDONS		5		5
BR BOARD OF REGENTS		1		1
BR COLLEGE OF EASTERN UTAH		11	47	58
BR DIXIE COLLEGE		17	33	50
BR SALT LAKE COMMUNITY COLLEGE		1	117	118
BR SNOW COLLEGE		31	26	57
BR SOUTHERN UTAH UNIVERSITY		35	82	117
BR UNIVERSITY OF UTAH	39	20	417	476
BR UTAH STATE UNIVERSITY	59	14	460	533
BR UTAH VALLEY STATE COLLEGE		29	77	106
BR WEBER STATE UNIVERSITY		9	135	144
CENTRAL UTAH MENTAL HEALTH		16		16
CENTRAL UTAH PUBLIC HEALTH		8		8
COMMERCE		32		32
COMMUNITY & ECON DEVELOP		25		25
CORRECTIONS	1	389	6	396
COURTS ADMINISTRATION		168		168
DAVIS MNTL HLTH		9		9
DEPARTMENT OF TRANSPORTATION	438	437	1,012	1,887
ENVIRONMENTAL QUALITY		45		45
FIVE COUNTY AOG		5		5
FOUR CORNERS MNTL HEALTH		6		6
GOVERNORS OFFICE		6		6
HEALTH		50	2	52
HUMAN SERVICES		483		483
INDUSTRIAL COMMISSION		34		34
INSURANCE DEPARTMENT		8		8
NATIONAL GUARD		29		29
NATURAL RESOURCES	175		615	790
NORTHEAST CNSLNG CNTR		10		10
PUBLIC SAFETY	1	670	9	680
SALT LAKE CO AGING SRVS		13		13
SAN JUAN CNSLNG CNTR		8		8
SOUTH WEST MENTAL HEALTH		9		9
SOUTHEAST DIST HLTH		9		9
SOUTHEAST UT AOG		4		4

OWNERSHIP AND LEASE INFORMATION FOR VEHICLES IN THE STATE FLEET AS OF JUNE 30, 2001

DEPARTMENT	CAPITAL LEASE	FULL SERVICE LEASE	OWNED	TOTAL
SOUTHWEST DIST HLTH		10		10
STATE AUDITOR		3		3
STATE TREASURER		1		1
TAX COMMISSION		54		54
TOOELE MENTAL HEALTH		4		4
TRI-CO HLTH DEPT		5		5
TRUST LANDS ADMINISTRATION		13		13
UINTAH BASIN ASSC OF GOVERNMENT		2		2
UTAH COUNTY HEALTH		1		1
WASATCH MNTL HLTH		26		26
WEBER COUNTY MENTAL HEALTH		8		8
WORKFORCE SERVICES		112		112
TOTAL	713	3,476	3,117	7,306
PERCENT OF THE TOTAL	10%	47%	43%	

COUNT OF 15 PASSENGER VANS IN THE STATE FLEET BY DEPARTMENT AS OF JUNE 30, 2001

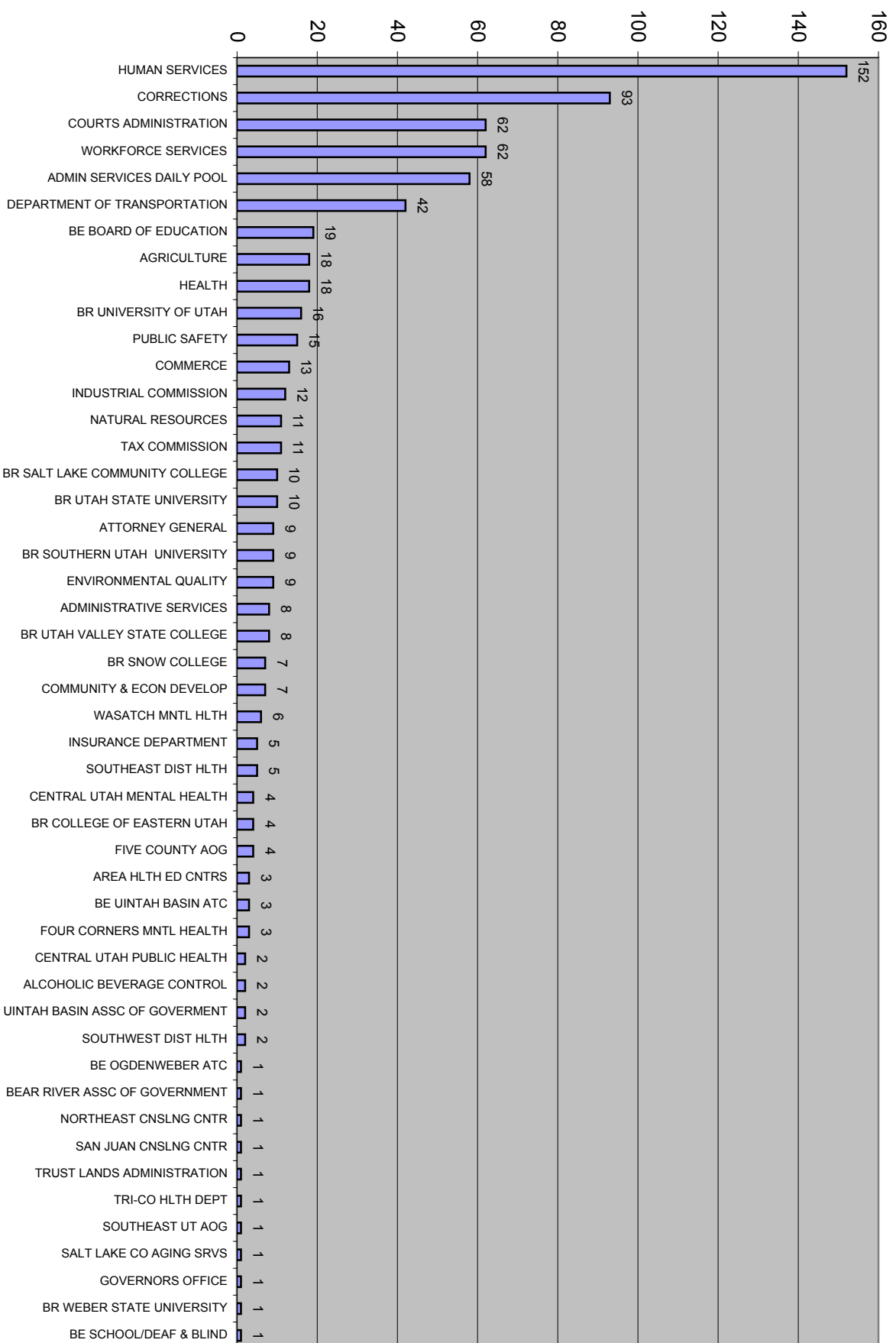


DEPARTMENT
BLUEBIRD BUS
CHEVROLET CAVALIER
CHEVROLET CAVALIER LS
CHEVROLET CORSICA
CHEVROLET ASTRO VAN
CHEVROLET G2500 VAN
CHEVROLET G3500 VAN
CHEVROLET K20 PICKUP
DODGE D350 PICKUP
FORD CONTOUR
FORD TAURUS
FORD TAURUS GL
FORD TAURUS LX
FORD TAURUS SE
FORD TAURUS WAGON
FORD LTD CROWN VIC
FORD RANGER
FORD 150
FORD F250
FORD E350 WAGON
FORD F350 PICKUP
GMC JIMMY
HONDA CIVIC
OLDSMOBILE ACHIEVA SL
PLYMOUTH VOYAGER
THOMAS BUS
TOTALS

[illegible]

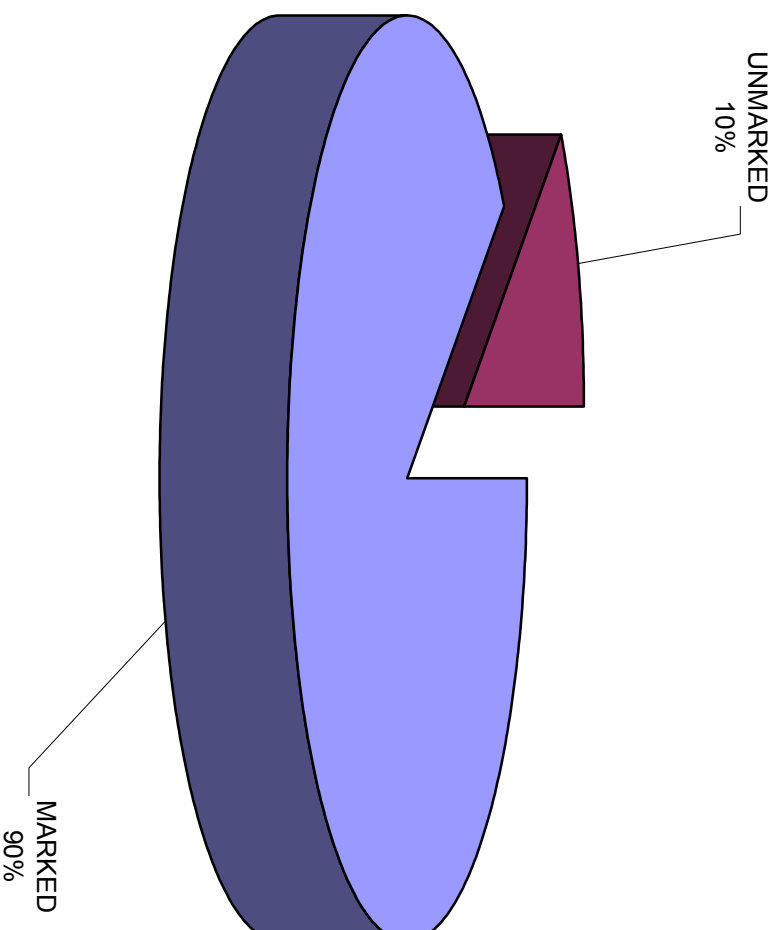
DEPARTMENT																												
	BLUEBIRD BUS	CHEVROLET CAVALIER	CHEVROLET CAVALIER LS	CHEVROLET CORSICA	CHEVROLET ASTRO VAN	CHEVROLET G2500 VAN	CHEVROLET G3500 VAN	CHEVROLET K20 PICKUP	DODGE D350 PICKUP	FORD CONTOUR	FORD TAURUS	FORD TAURUS GL	FORD TAURUS LX	FORD TAURUS SE	FORD TAURUS WAGON	FORD LTD CROWN VIC	FORD RANGER	FORD 150	FORD F250	FORD E350 WAGON	FORD F350 PICKUP	GMC JIMMY	HONDA CIVIC	OLDSMOBILE ACHIEVA SL	PLYMOUTH VOYAGER	THOMAS BUS	TOTALS	
FOUR CORNERS MNTL HEALTH		3																										3
GOVERNORS OFFICE																												1
HEALTH			5	3	1					2		1	1															5
HUMAN SERVICES			72	6	7					13	14	7	18															15
INDUSTRIAL COMMISSION				4						1		1																6
INSURANCE DEPARTMENT											3	2																5
NATURAL RESOURCES											6		3		1				1									11
NORTHEAST CNSLNG CNTR																												1
PUBLIC SAFETY				1								5	9															15
SALT LAKE CO AGING SRVS													1															1
SAN JUAN CNSLNG CNTR		1																										1
SOUTHEAST DIST HLTH			1	2						2																		5
SOUTHEAST UT AOG		1																										1
SOUTHWEST DIST HLTH				1																								2
TAX COMMISSION		7																							4			11
TRICO HLTH DEPT		1																										1
TRUST LANDS ADMINISTRATION																												1
UINTAH BASIN ASSC OF GOVERNMENT				2																								2
WASATCH MNTL HLTH		3											1															6
WORKFORCE SERVICES		7	13	1						6	18	2	2									1			12			62
TOTALS	1	161	55	41	3	1	1	1	1	62	100	90	107	2	1	3	5	1	1	3	1	1	1	2	82	1	8	735

COUNT OF ALTERNATE FUEL VEHICLES BY DEPARTMENT (AS OF JUNE 30, 2001)



735 TOTAL VEHICLES

**PERCENT OF MARKED AND UNMARKED VEHICLES IN THE STATE FLEET
AS OF JUNE 30, 2001**



463 TOTAL VEHICLES HAVE NO PLATE

6,843 TOTAL MARKED AND UNMARKED VEHICLES

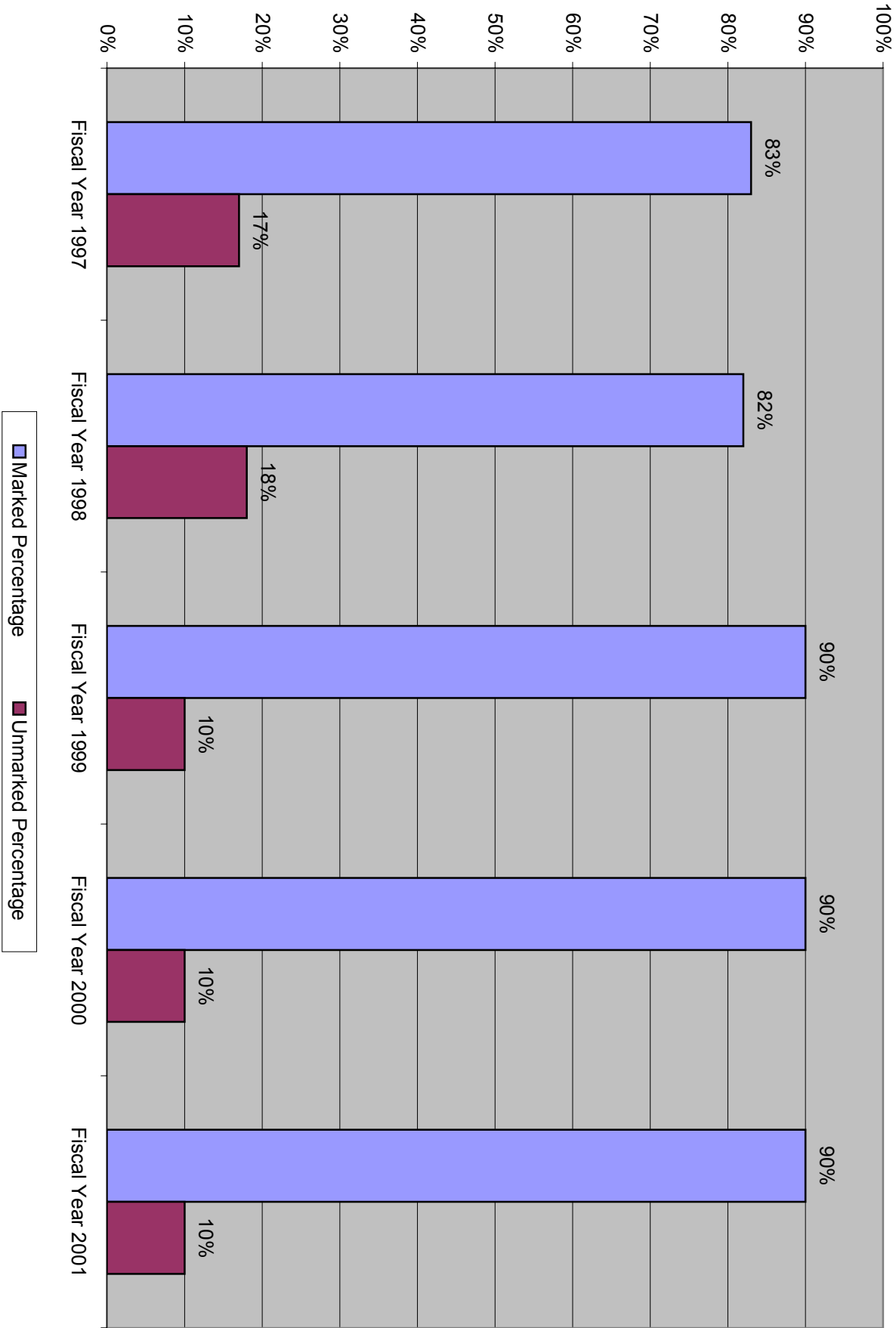
7,306 TOTAL VEHICLES

COUNT OF UNMARKED VEHICLES BY DEPARTMENT (AS OF JUNE 30, 2001)

DEPARTMENT NAME*	COUNT OF UNMARKED VEHICLES	TOTAL VEHICLES	PERCENT OF UNMARKED VEHICLES OF THE TOTAL VEHICLES USED AT THE DEPARTMENT	PERCENT OF THE TOTAL UNMARKED VEHICLES
CORRECTIONS	201	396	50.76%	29.30%
PUBLIC SAFETY	150	680	22.06%	21.87%
COURTS ADMINISTRATION	91	168	54.17%	13.27%
HUMAN SERVICES	78	483	16.15%	11.37%
NATURAL RESOURCES	28	790	3.54%	4.08%
ATTORNEY GENERAL	27	40	67.50%	3.94%
TAX COMMISSION	25	54	46.30%	3.64%
COMMERCE	25	32	78.13%	3.64%
INSURANCE DEPARTMENT	8	8	100.00%	1.17%
ADMIN SERVICES DAILY POOL	7	206	3.40%	1.02%
BR UNIVERSITY OF UTAH	6	476	1.26%	0.87%
WORKFORCE SERVICES	6	112	5.36%	0.87%
BOARD OF PARDONS	5	5	100.00%	0.73%
BR UTAH STATE UNIVERSITY	4	533	0.75%	0.58%
BR COLLEGE OF EASTERN UTAH	3	58	5.17%	0.44%
GOVERNORS OFFICE	3	6	50.00%	0.44%
BR SALT LAKE COMMUNITY COLLEGE	2	118	1.69%	0.29%
BR SOUTHERN UTAH UNIVERSITY	2	117	1.71%	0.29%
INDUSTRIAL COMMISSION	2	34	5.88%	0.29%
COMMUNITY & ECON DEVELOP	2	25	8.00%	0.29%
ADMINISTRATIVE SERVICES	1	152	0.66%	0.15%
BR WEBER STATE UNIVERSITY	1	144	0.69%	0.15%
BE BOARD OF EDUCATION	1	71	1.41%	0.15%
BR SNOW COLLEGE	1	57	1.75%	0.15%
HEALTH	1	52	1.92%	0.15%
BR DIXIE COLLEGE	1	50	2.00%	0.15%
NATIONAL GUARD	1	29	3.45%	0.15%
SOUTHEAST DIST HLTH	1	9	11.11%	0.15%
STATE AUDITOR	1	3	33.33%	0.15%
BR BOARD OF REGENTS	1	1	100.00%	0.15%
STATE TREASURER	1	1	100.00%	0.15%
TOTAL	686			

* ONLY DEPARTMENTS WITH AT LEAST ONE UNMARKED VEHICLE ARE LISTED

FIVE YEAR HISTORY OF MARKED AND UNMARKED VEHICLES



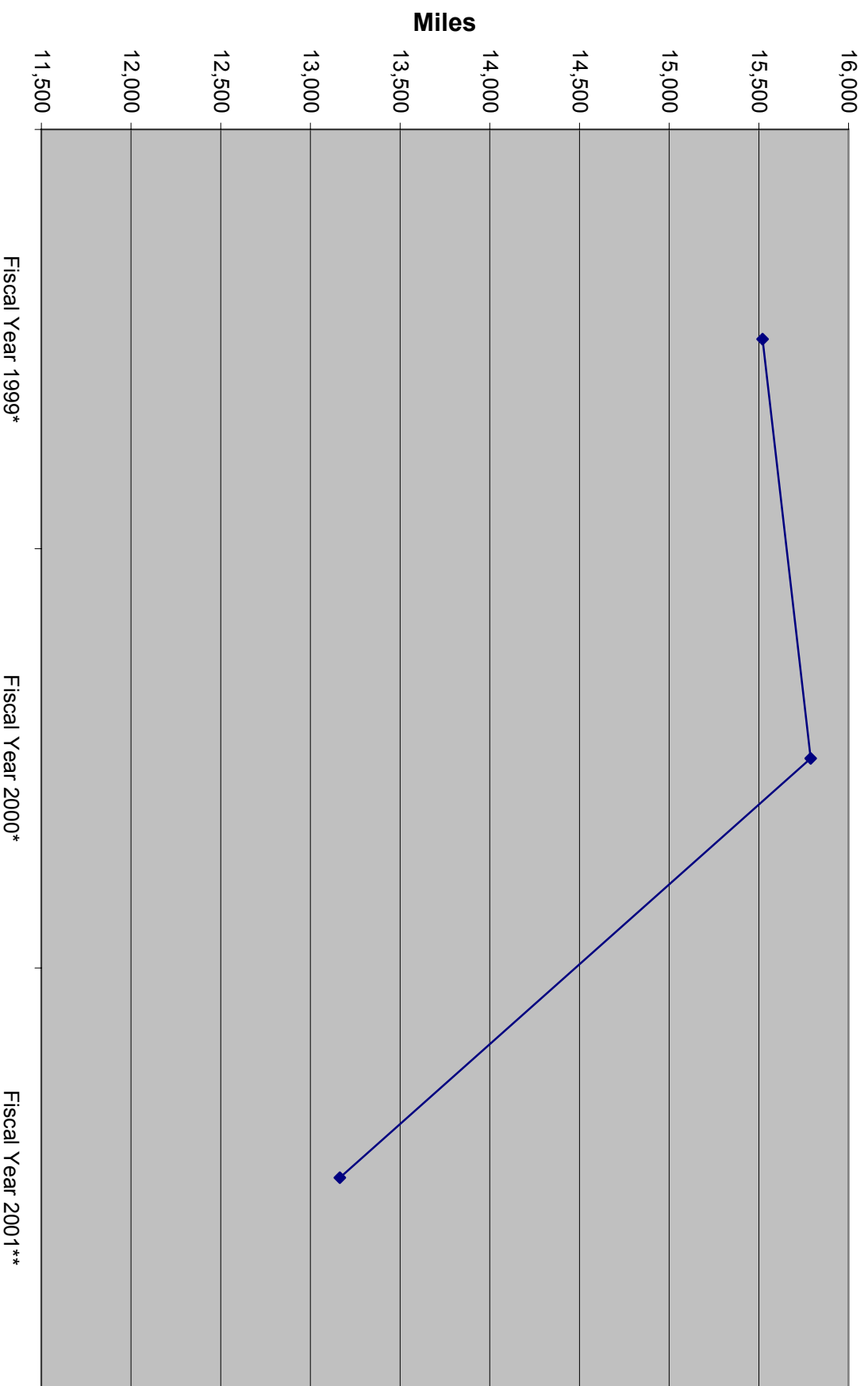
TOTAL MILES DRIVEN DURING FISCAL YEAR 2001 BY DEPARTMENT

DEPARTMENT NAME	TOTAL MILES DRIVEN DURING FISCAL YEAR 2001
ADMIN SERVICES DAILY POOL	3,579,418
ADMINISTRATIVE SERVICES	2,227,954
AGRICULTURE	1,913,028
ALCOHOLIC BEVERAGE CONTROL	152,312
AREA HLTH ED CNTRS	100,523
ATTORNEY GENERAL	492,089
BE BOARD OF EDUCATION	835,905
BE BRIDGERLAND APPLIED TECH	133,303
BE DAVIS APPLIED TECH CENTER	40,192
BE OGDENWEBER ATC	151,532
BE SCHOOL/DEAF & BLIND	90,046
BE SOUTHWEST ATC	30,575
BE UINTAH BASIN ATC	143,742
BEAR RIVER ASSC OF GOVERNMENT	17,953
BOARD OF PARDONS	63,201
BR BOARD OF REGENTS	12,826
BR COLLEGE OF EASTERN UTAH	518,521
BR DIXIE COLLEGE	316,373
BR SALT LAKE COMMUNITY COLLEGE	604,804
BR SNOW COLLEGE	501,698
BR SOUTHERN UTAH UNIVERSITY	844,703
BR UNIVERSITY OF UTAH	3,202,977
BR UTAH STATE UNIVERSITY	3,909,779
BR UTAH VALLEY STATE COLLEGE	881,096
BR WEBER STATE UNIVERSITY	781,615
CENTRAL UT PUB HEALTH	164,625
CENTRAL UTAH MENTAL HEALTH	182,114
COMMERCE	532,131
COMMUNITY & ECON DEVELOP	316,062
CORRECTIONS	6,324,445
COURTS ADMINISTRATION	2,277,171
DAVIS MNTL HLTH	61,808
DEPARTMENT OF TRANSPORTATION	18,097,883
ENVIRONMENTAL QUALITY	806,641
FIVE COUNTY AOG	120,621
FOUR CORNERS MNTL HEALTH	104,868
GOVERNORS OFFICE	76,741
HEALTH	611,838
HUMAN SERVICES	6,556,051
INDUSTRIAL COMMISSION	511,265
INSURANCE DEPARTMENT	119,162
NATIONAL GUARD	232,483
NATURAL RESOURCES	11,802,809
NORTHEAST CNSLNG CNTR	143,476
PUBLIC SAFETY	14,437,914
SALT LAKE CO AGING SRVS	183,961
SAN JUAN CNSLNG CNTR	153,762

TOTAL MILES DRIVEN DURING FISCAL YEAR 2001 BY DEPARTMENT

DEPARTMENT NAME	TOTAL MILES DRIVEN DURING FISCAL YEAR 2001
SOUTH WEST MENTAL HEALTH	135,076
SOUTHEAST DIST HLTH	162,246
SOUTHEAST UT AOG	86,985
SOUTHWEST DIST HLTH	203,205
STATE AUDITOR	35,349
STATE TREASURER	27,329
TAX COMMISSION	757,137
TOOELE MENTAL HEALTH	66,642
TRI-CO HLTH DEPT	72,333
TRUST LANDS ADMINISTRATION	217,797
UINTAH BASIN ASSC OF GOVERNMENT	25,941
UTAH COUNTY HEALTH	1,764
WASATCH MNTL HLTH	286,869
WEBER COUNTY MENTAL HEALTH	100,878
WORKFORCE SERVICES	1,812,338
TOTAL	89,355,885

THREE YEAR HISTORY OF THE AVERAGE VEHICLE UTILIZATION IN THE STATE FLEET



* Average utilization during the fiscal year is based on lifetime vehicle miles

** Only represents light duty vehicles

UTILIZATION BY DEPARTMENT IN FY 2001 (STANDARD LEASES)*

DEPARTMENT NAME	AVERAGE MILES / MONTH	EXPECTED MONTHLY UTILIZATION
ADMIN SERVICES DAILY POOL	1,833	1250
ADMINISTRATIVE SERVICES	1,197	1250
AGRICULTURE	1,520	1250
ALCOHOLIC BEVERAGE CONTROL	809	1250
AREA HLTH ED CNTRS	1,185	1250
ATTORNEY GENERAL	1,139	1250
BE BOARD OF EDUCATION	1,011	1250
BE BRIDGERLAND APPLIED TECH	528	1250
BE DAVIS APPLIED TECH CENTER	247	1250
BE OGDENWEBER ATC	745	1250
BE SCHOOL/DEAF & BLIND	672	1250
BE SOUTHWEST ATC	844	1250
BE UINTAH BASIN ATC	799	1250
BEAR RIVER ASSC OF GOVERNMENT	1,496	1250
BOARD OF PARDONS	1,392	1250
BR BOARD OF REGENTS	1,069	1250
BR COLLEGE OF EASTERN UTAH	625	1250
BR DIXIE COLLEGE	642	1250
BR SALT LAKE COMMUNITY COLLEGE	405	1250
BR SNOW COLLEGE	700	1250
BR SOUTHERN UTAH UNIVERSITY	725	1250
BR UNIVERSITY OF UTAH	449	1250
BR UTAH STATE UNIVERSITY	476	1250
BR UTAH VALLEY STATE COLLEGE	463	1250
BR WEBER STATE UNIVERSITY	378	1250
CENTRAL UT PUB HEALTH	1,626	1250
CENTRAL UTAH MENTAL HEALTH	924	1250
COMMERCE	1,191	1250
COMMUNITY & ECON DEVELOP	1,221	1250
CORRECTIONS	1,295	1250
COURTS ADMINISTRATION	1,081	1250
DAVIS MNTL HLTH	555	1250
DEPARTMENT OF TRANSPORTATION	1,123	1250
ENVIRONMENTAL QUALITY	1,450	1250
FIVE COUNTY AOG	1,750	1250
FOUR CORNERS MNTL HEALTH	1,365	1250
GOVERNORS OFFICE	1,253	1250
HEALTH	953	1250
HUMAN SERVICES	1,145	1250
INDUSTRIAL COMMISSION	1,273	1250
INSURANCE DEPARTMENT	1,133	1250
NATIONAL GUARD	590	1250
NATURAL RESOURCES	768	1250
NORTHEAST CNSLNG CNTR	1,124	1250
PUBLIC SAFETY	1,797	1560
SALT LAKE CO AGING SRVS	1,178	1250
SAN JUAN CNSLNG CNTR	1,589	1250
SOUTH WEST MENTAL HEALTH	1,550	1250
SOUTHEAST DIST HLTH	1,502	1250
SOUTHEAST UT AOG	1,920	1250

DEPARTMENT NAME	AVERAGE MILES / MONTH	EXPECTED MONTHLY UTILIZATION
SOUTHWEST DIST HLTH	1,347	1250
STATE AUDITOR	1,170	1250
STATE TREASURER	2,277	1250
TAX COMMISSION	1,093	1250
TOOELE MENTAL HEALTH	1,385	1250
TRI-CO HLTH DEPT	1,355	1250
TRUST LANDS ADMINISTRATION	1,402	1250
UINTAH BASIN ASSC OF GOVERNMENT	1,081	1250
WASATCH MNTL HLTH	851	1250
WEBER COUNTY MENTAL HEALTH	1,001	1250
WORKFORCE SERVICES	1,275	1250
AVERAGES	1,097	

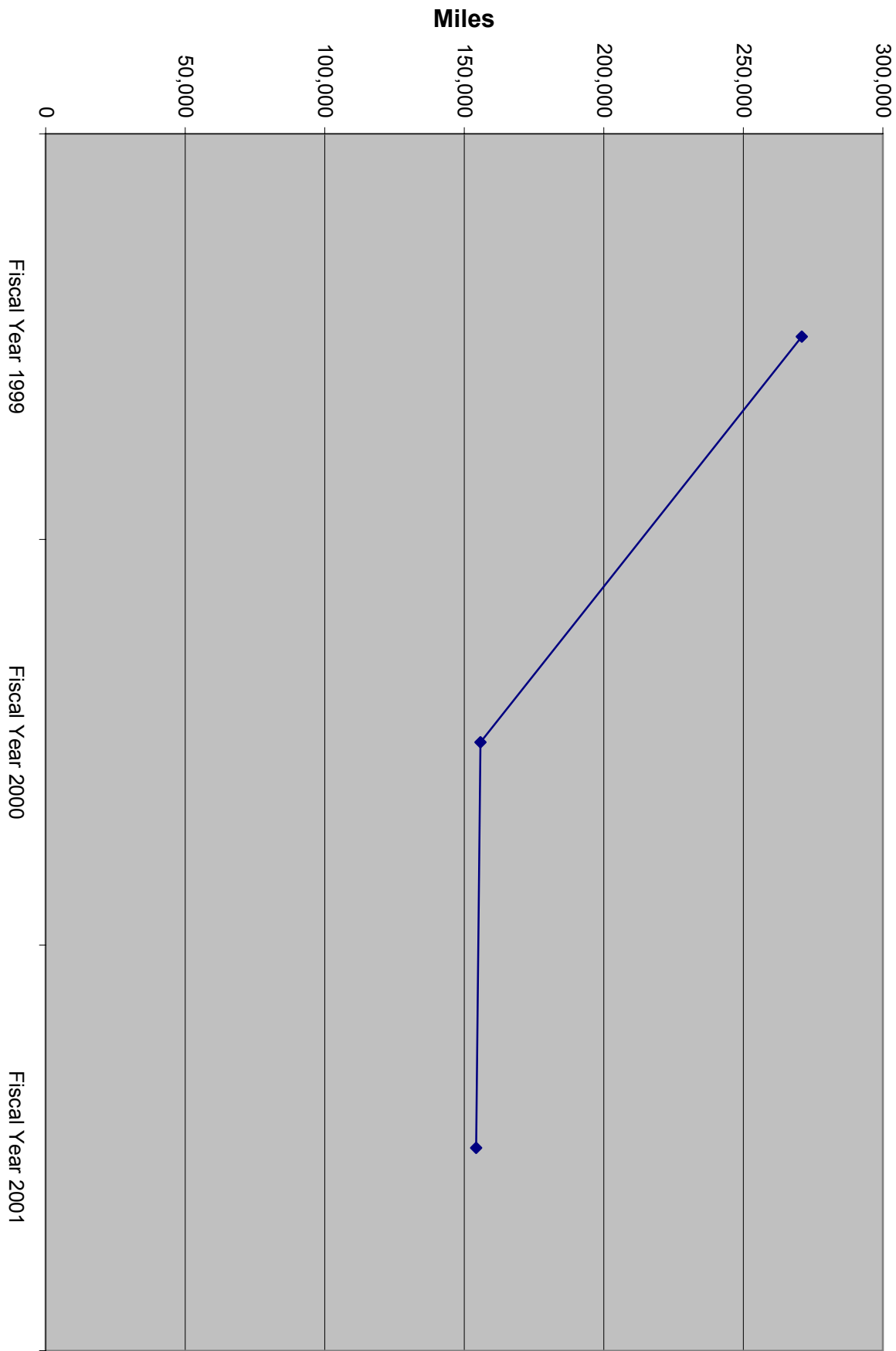
*EXCLUDES HEAVY DUTY EQUIPMENT, MOTORCYCLES, AND ATV's

UTILIZATION BY DEPARTMENT IN FY 2001 (10 YEAR LEASES)*

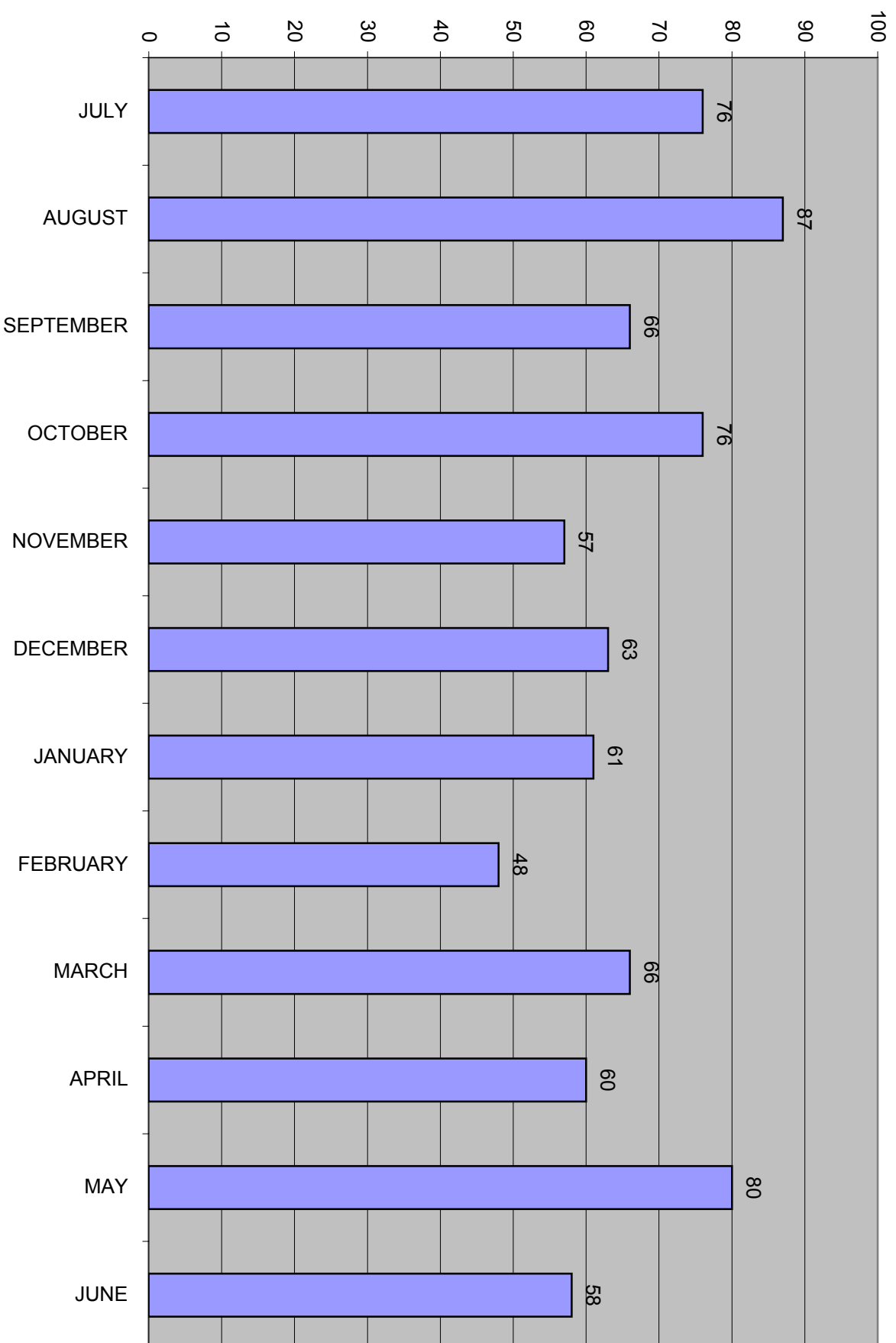
DEPARTMENT NAME	AVERAGE MILES / MONTH	EXPECTED MONTHLY UTILIZATION
ADMINISTRATIVE SERVICES	452	750
BR DIXIE COLLEGE	884	750
BR SOUTHERN UTAH UNIVERSITY	1,089	750
BR UNIVERSITY OF UTAH	714	750
BR UTAH STATE UNIVERSITY	443	750
CORRECTIONS	212	750
HUMAN SERVICES	441	750
TAX COMMISSION	494	750
AVERAGES	591	

*EXCLUDES HEAVY DUTY EQUIPMENT, MOTORCYCLES, AND ATV's

THREE YEAR HISTORY OF THE AVERAGE MILES BETWEEN ACCIDENTS IN THE STATE FLEET

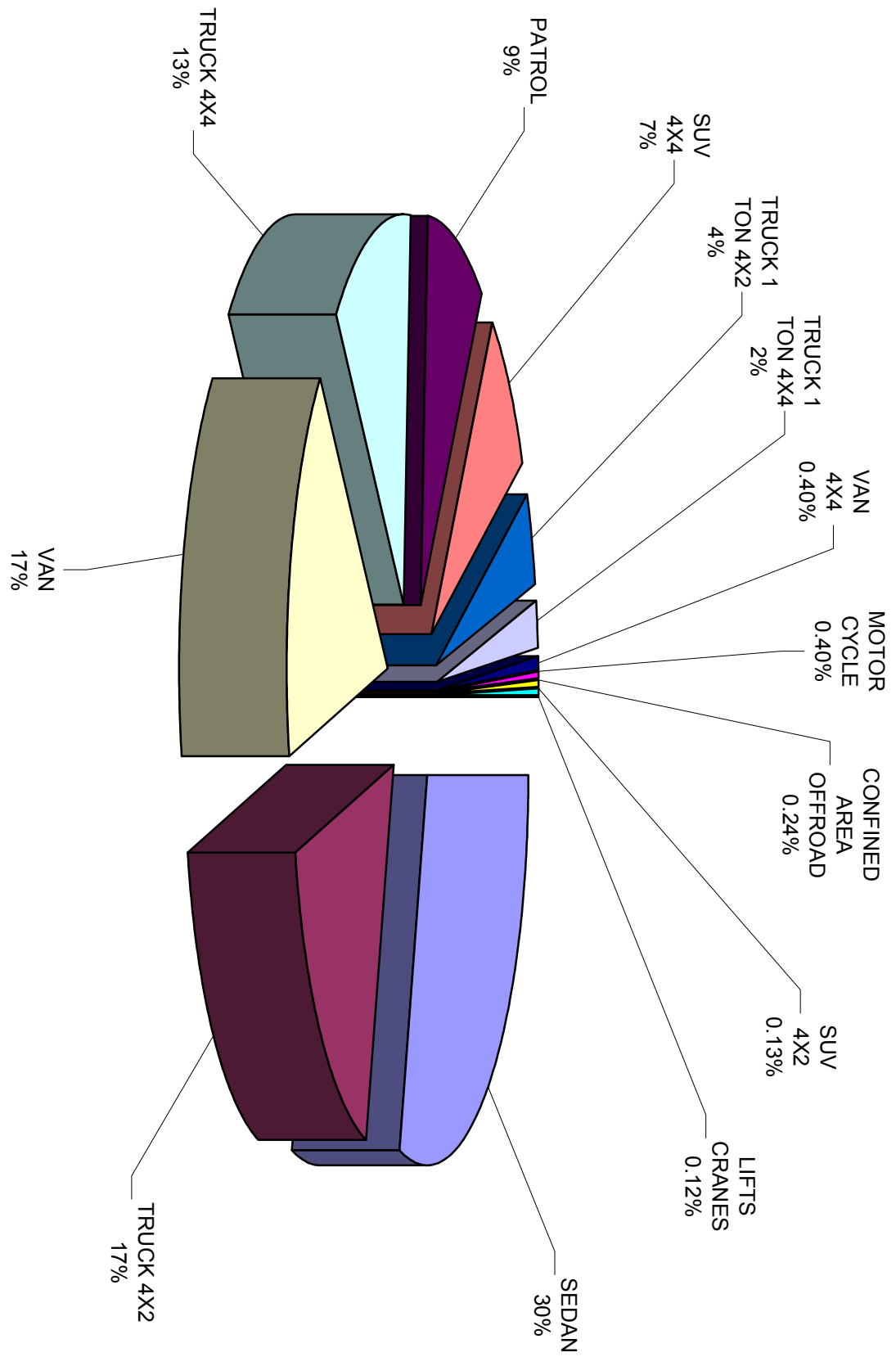


COUNT OF ACCIDENTS BY MONTH DURING FISCAL YEAR 2001



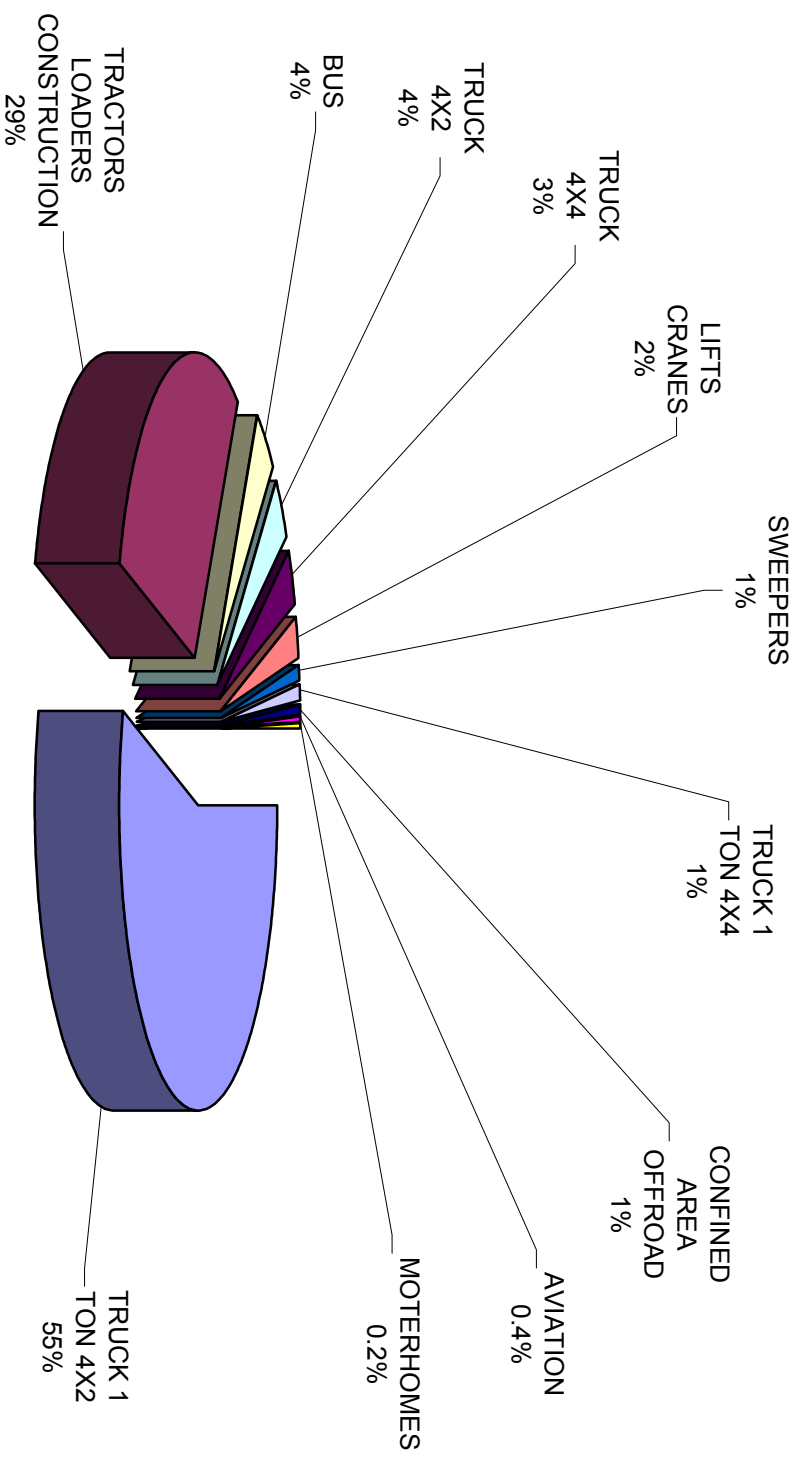
798 TOTAL VEHICLES

PERCENT OF LIGHT DUTY VEHICLES IN THE STATE FLEET AS OF JUNE 30, 2001



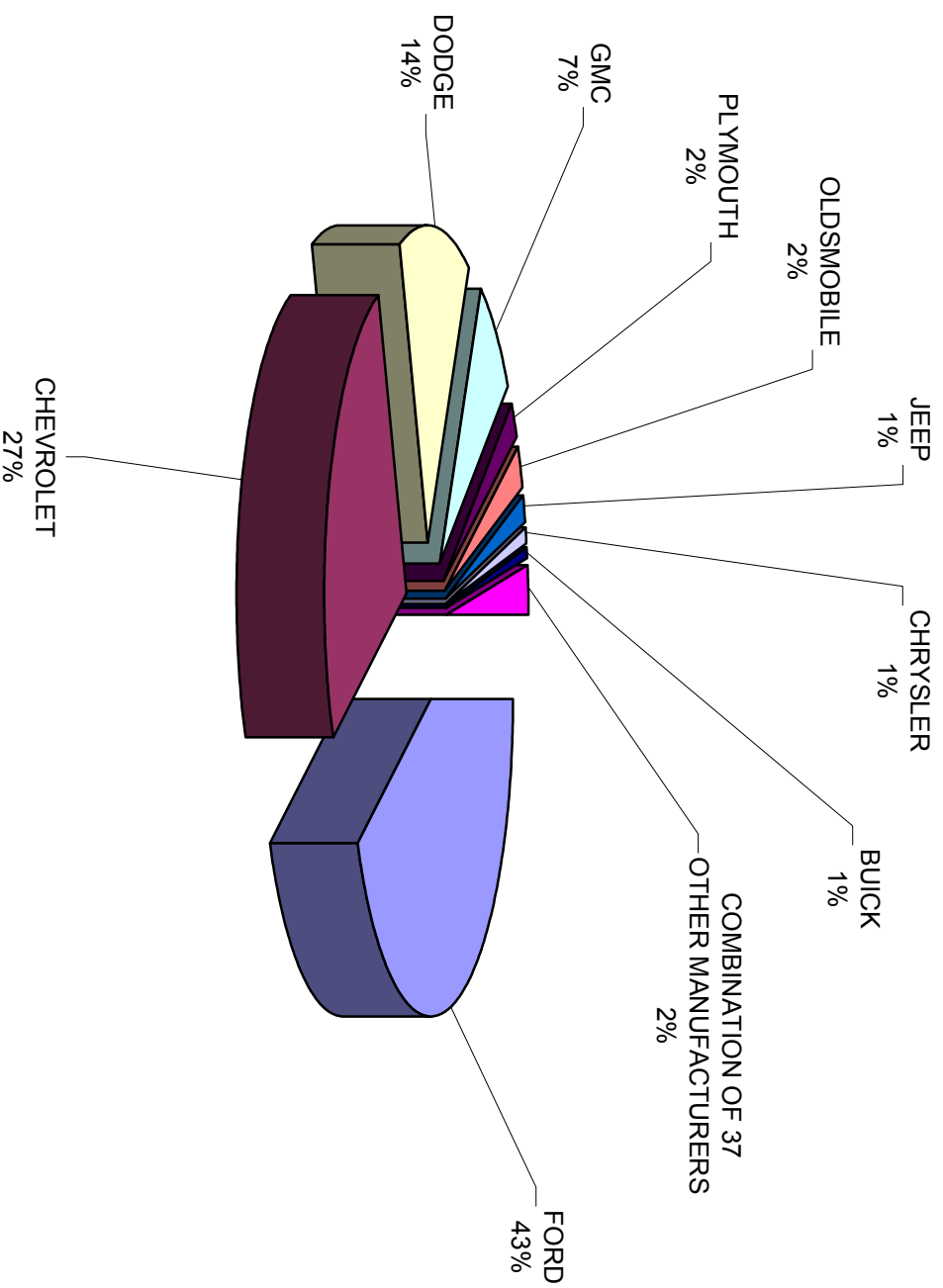
5,945 TOTAL VEHICLES

PERCENT OF HEAVY DUTY VEHICLES IN THE STATE FLEET AS OF JUNE 30, 2001



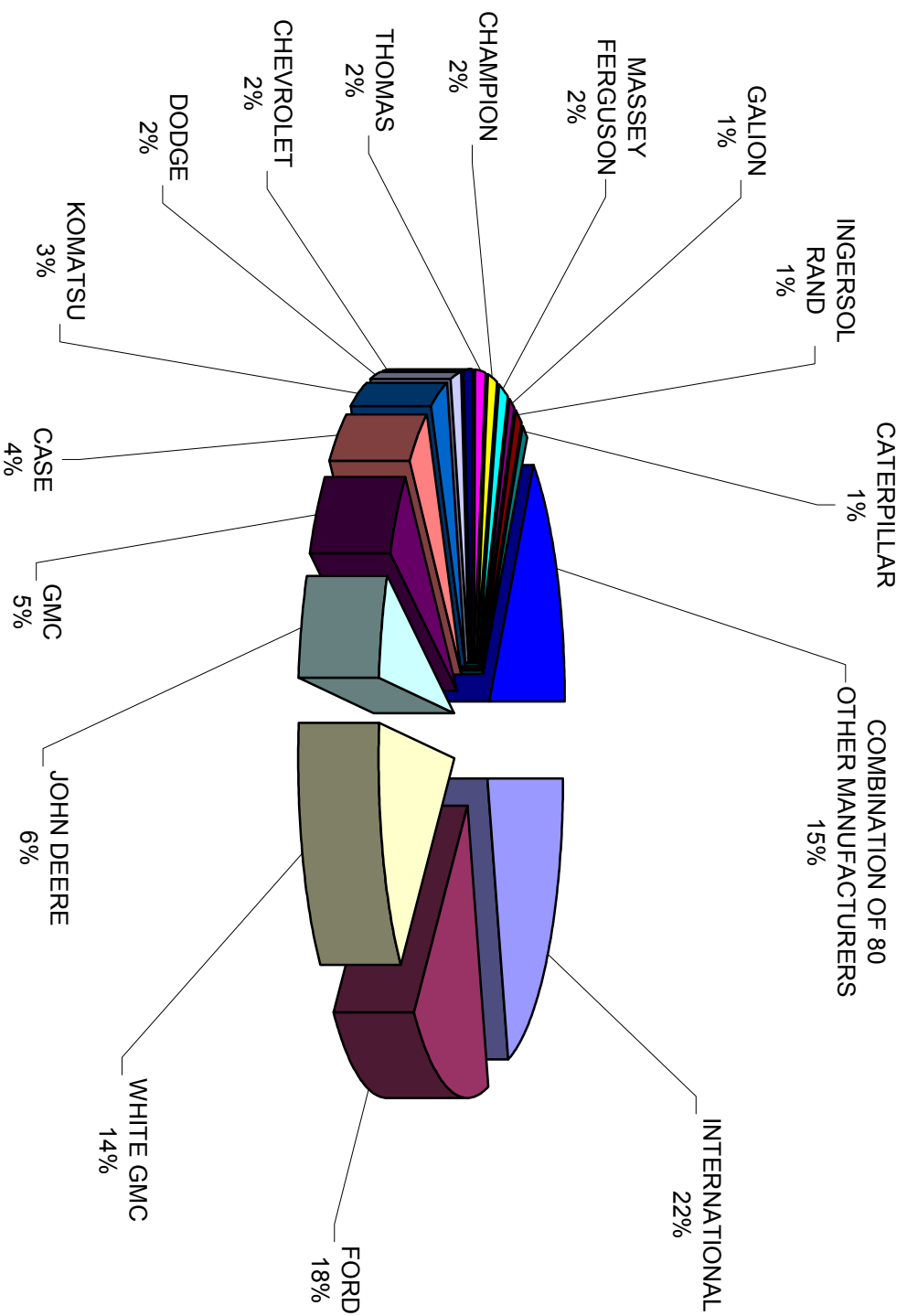
1,361 TOTAL VEHICLES

**LIGHT DUTY MANUFACTURERS IN THE STATE FLEET
AS OF JUNE 30, 2001**



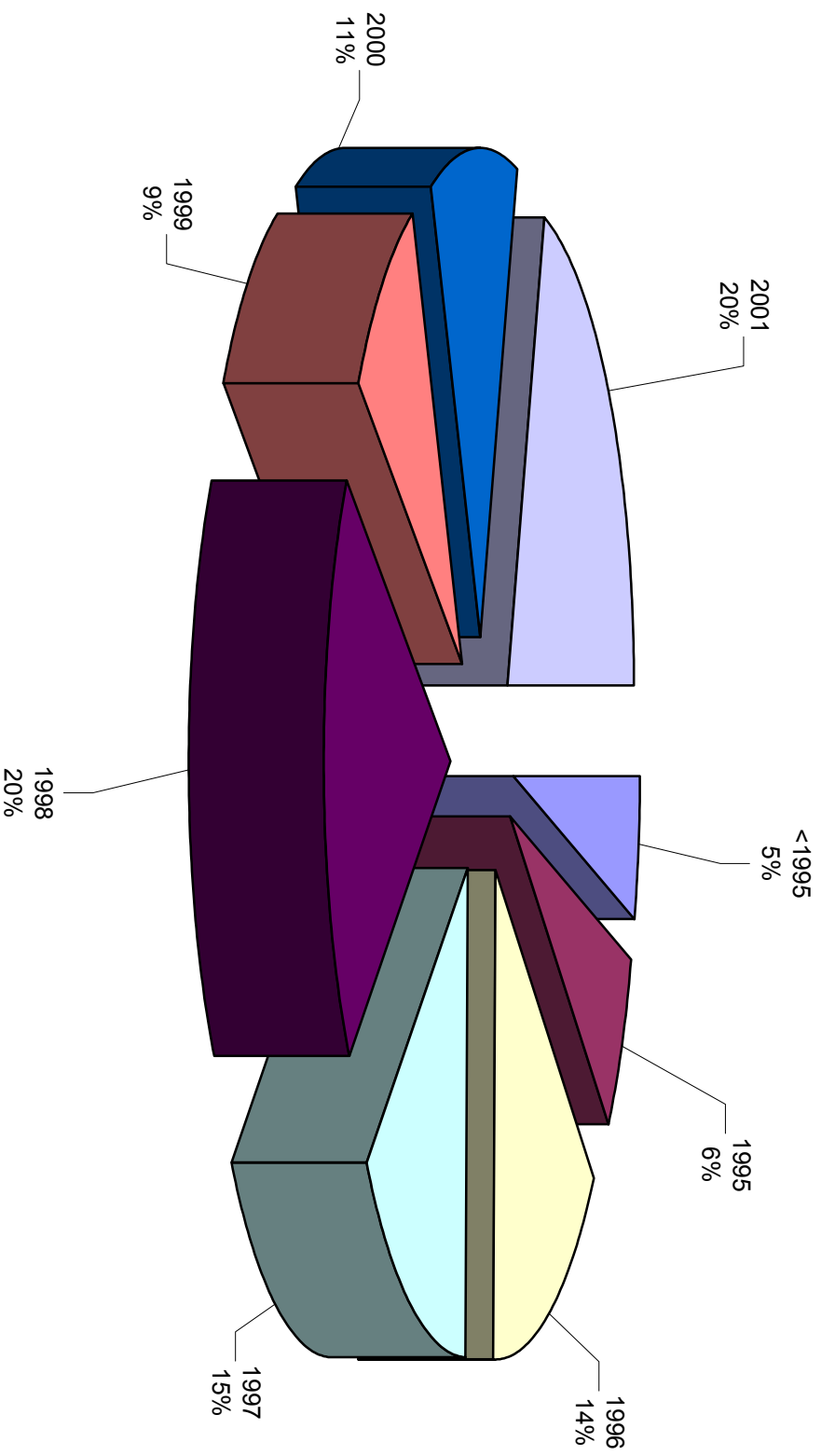
5,945 TOTAL VEHICLES

HEAVY DUTY MANUFACTURERS IN THE STATE FLEET AS OF JUNE 30, 2001

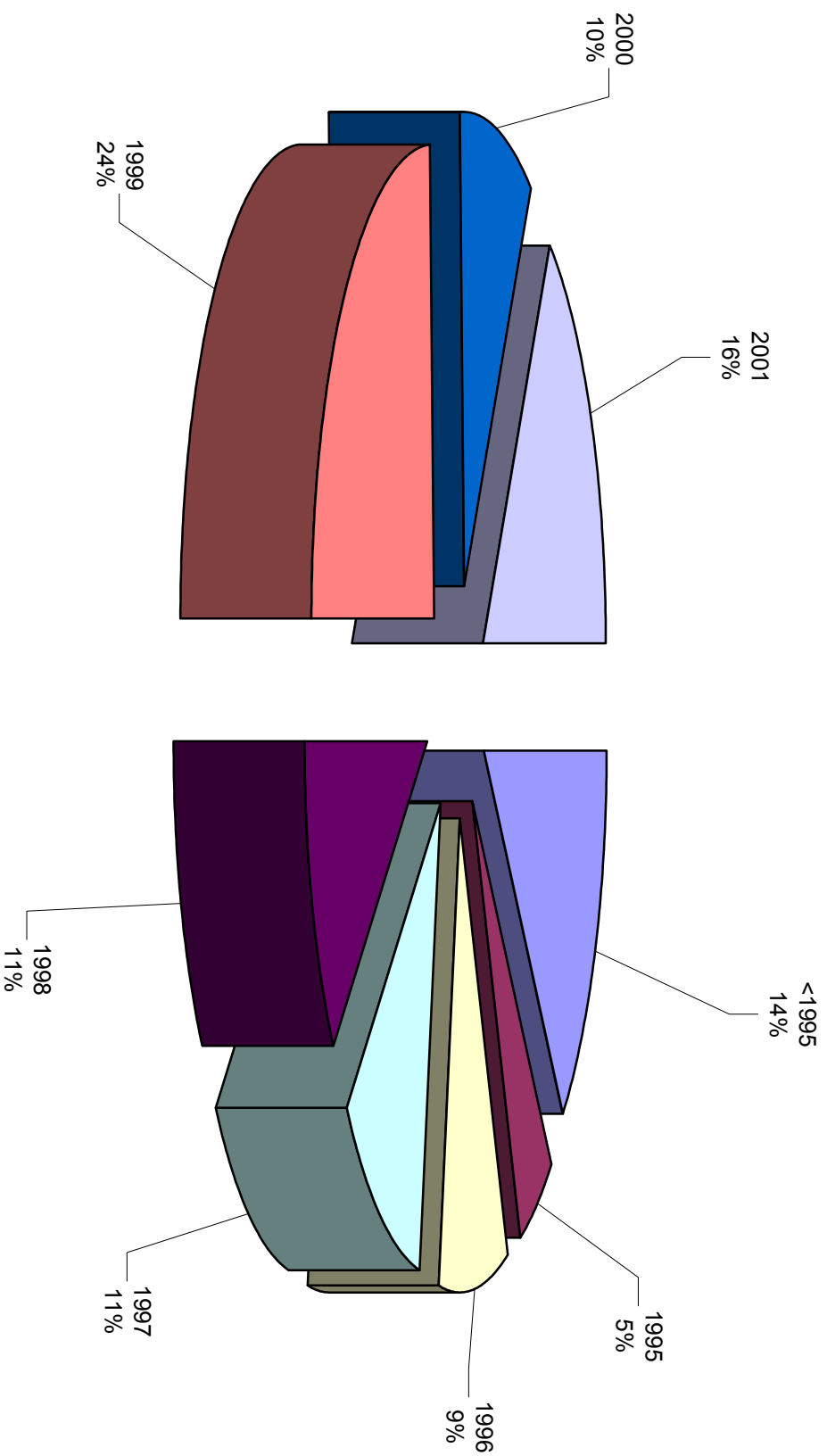


1,361 TOTAL VEHICLES

AVERAGE AGE OF COMPACT VEHICLES IN THE STATE FLEET **AS OF JUNE 30, 2001 (CLASS 0604)**

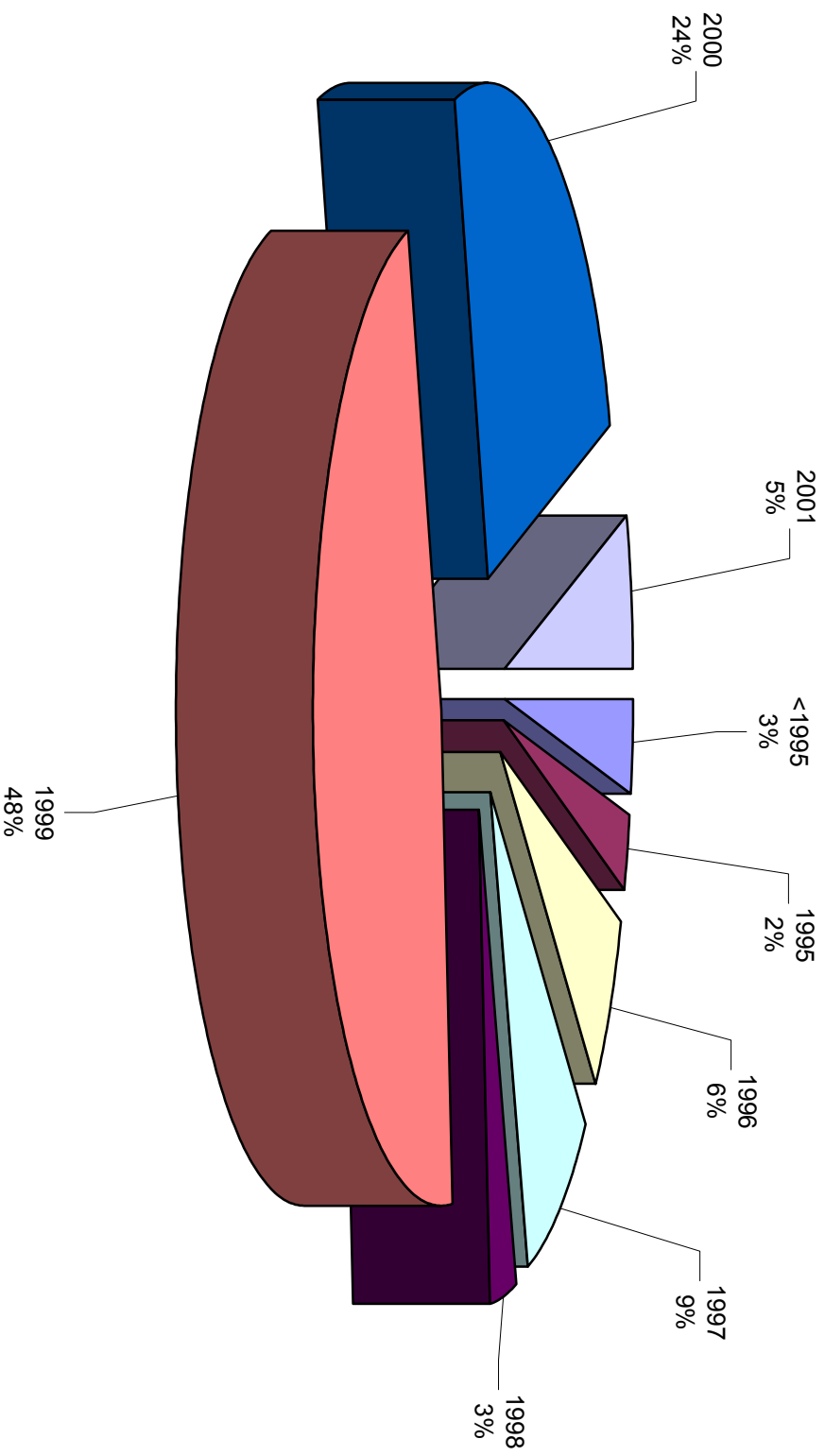


**AVERAGE AGE OF MIDSIZE VEHICLES IN THE STATE FLEET
AS OF JUNE 30, 2001 (CLASS 0601)**



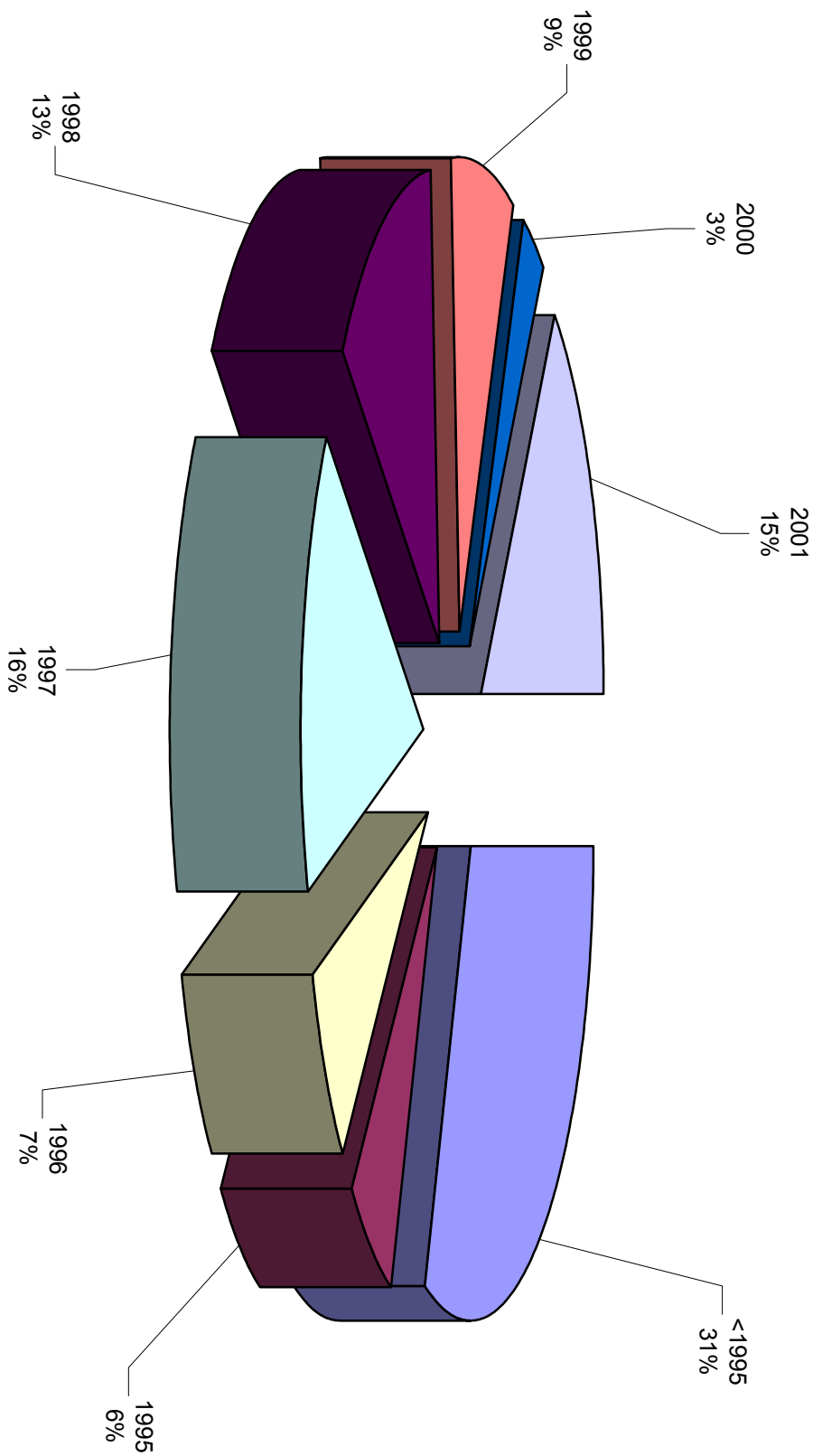
697 TOTAL VEHICLES

**AVERAGE AGE OF FULLSIZE SEDANS IN THE STATE FLEET
AS OF JUNE 30, 2001 (CLASS 0608)**



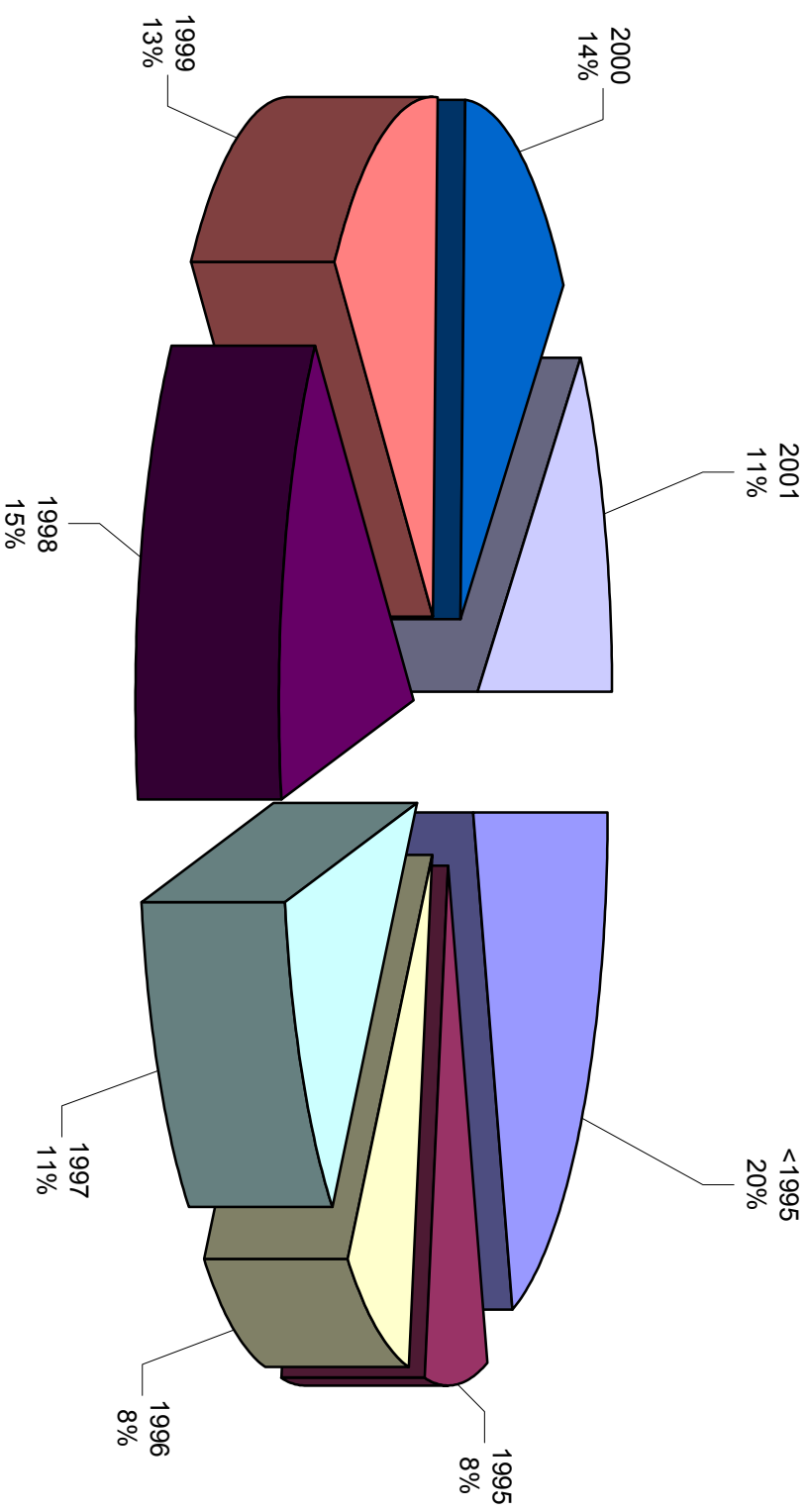
455 TOTAL VEHICLES

AVERAGE AGE OF THE TRUCKS IN THE STATE FLEET AS OF JUNE 30, 2001 (CLASS 02)

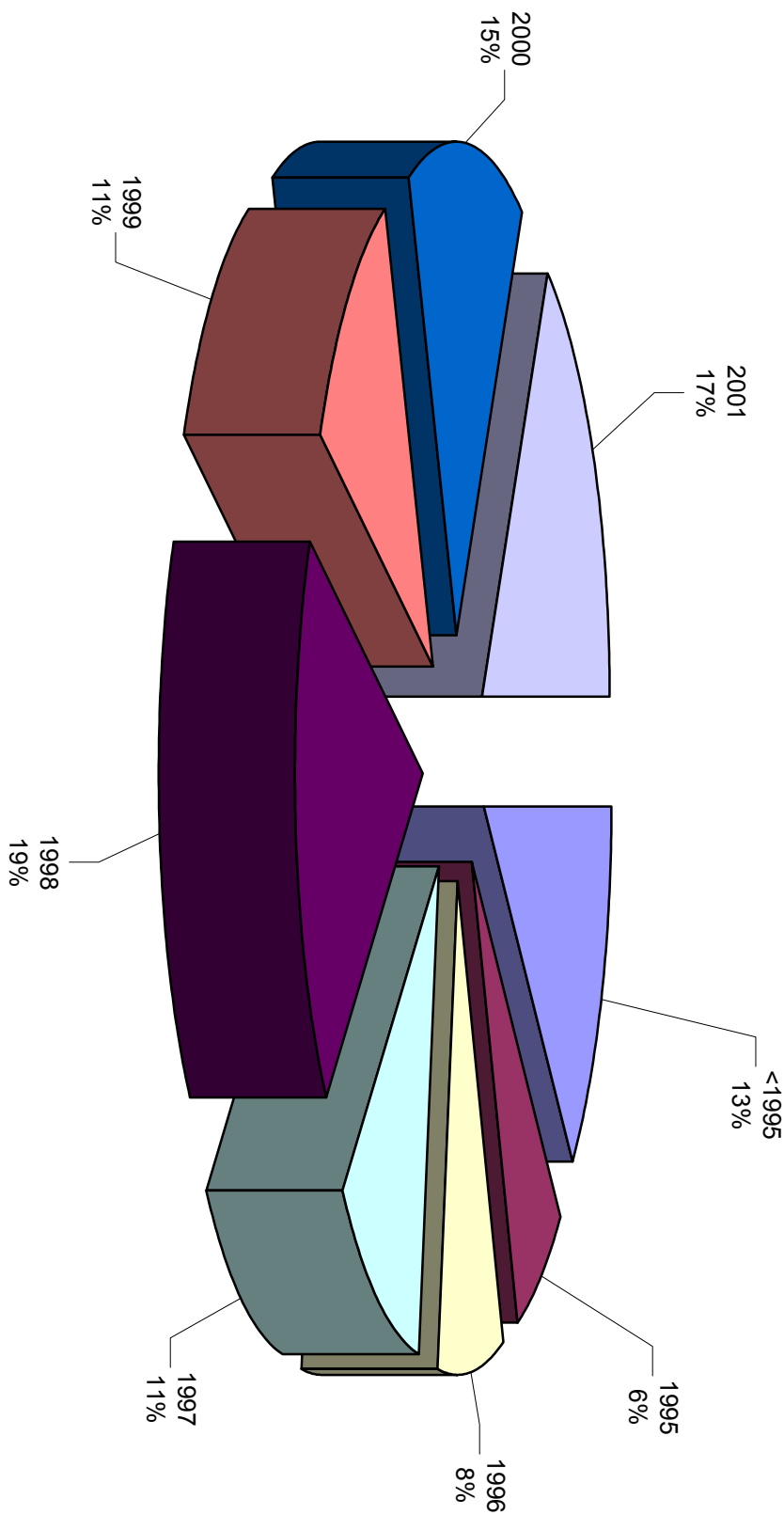


2,232 TOTAL VEHICLES

**AVERAGE AGE OF VANS IN THE STATE FLEET
AS OF JUNE 30, 2001 (CLASS 49)**

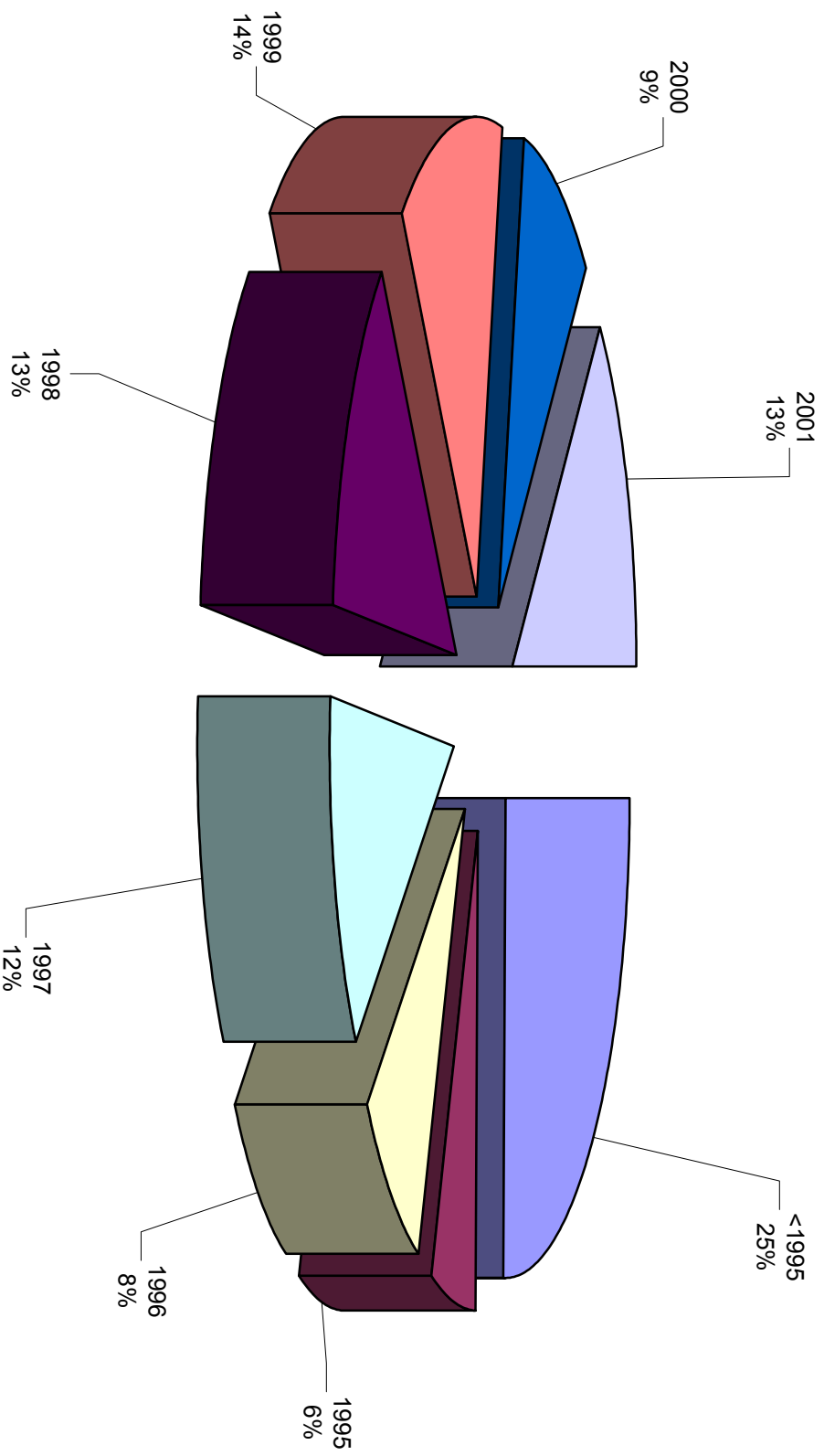


**AVERAGE AGE OF SPORT UTILITY VEHICLES IN THE STATE FLEET
AS OF JUNE 30, 2001 (CLASS 48)**



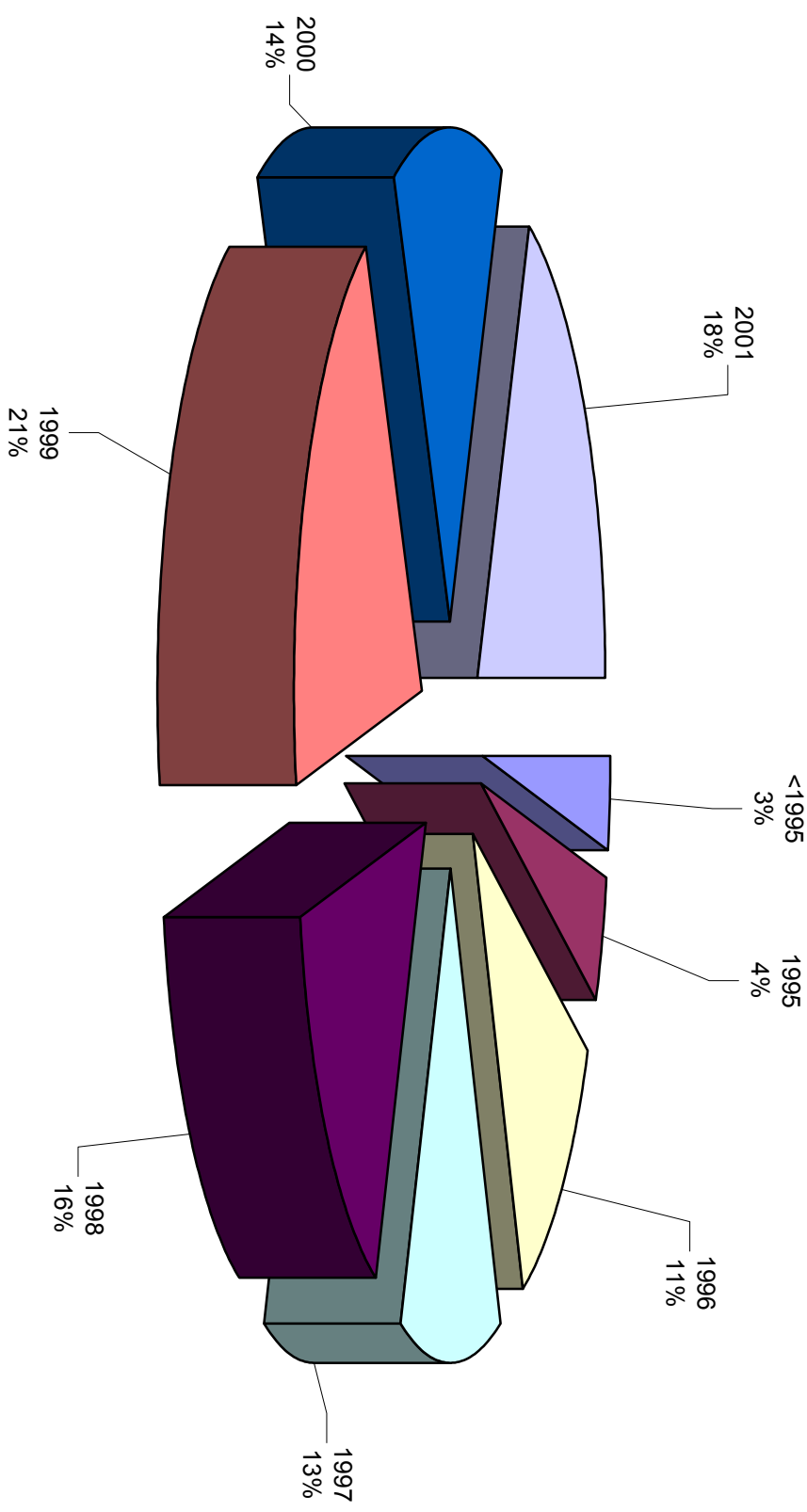
460 TOTAL VEHICLES

AVERAGE AGE OF THE STATE FLEET AS OF JUNE 30, 2001



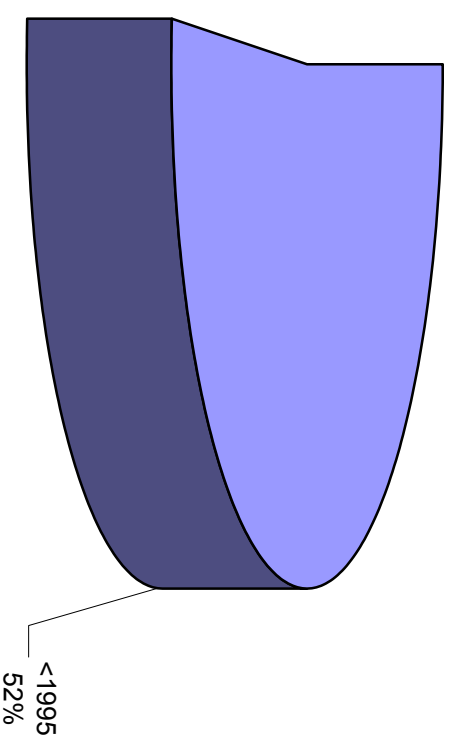
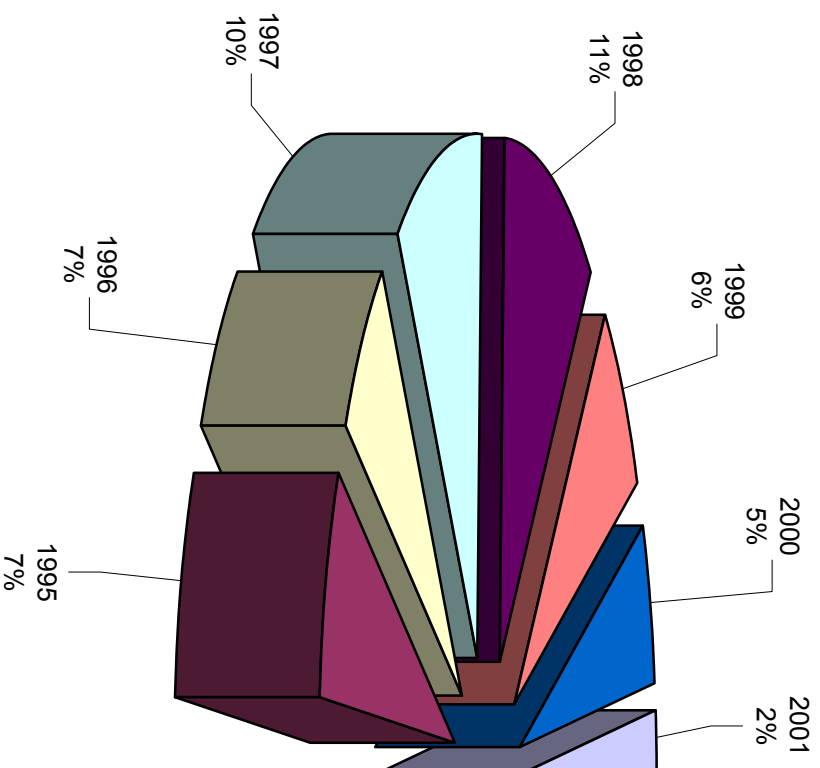
7,306 TOTAL VEHICLES

AVERAGE AGE OF THE VEHICLES DFO MANAGES DIRECTLY AS OF JUNE 30, 2001



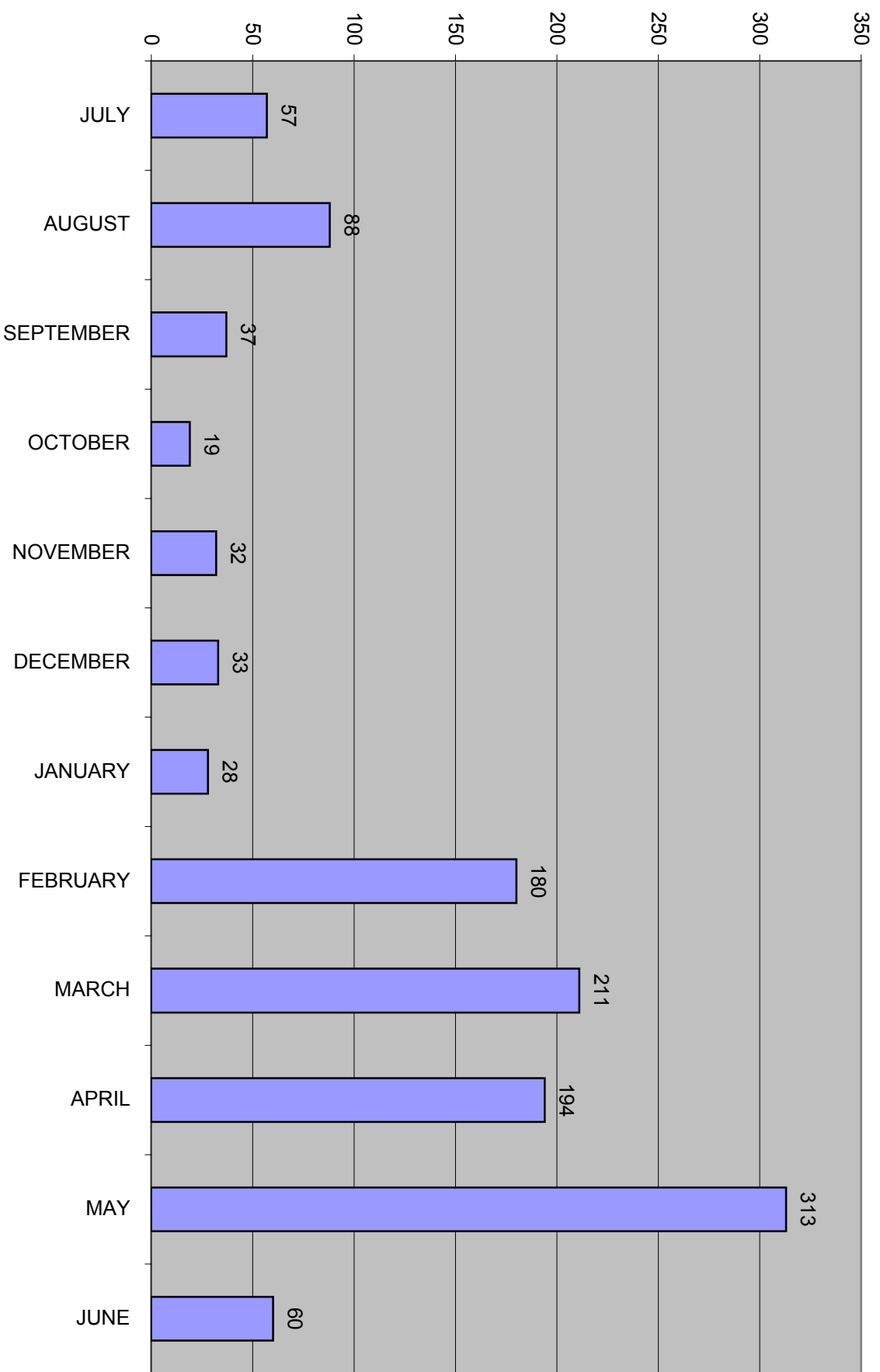
3,486 TOTAL VEHICLES

AVERAGE AGE OF THE OWNED VEHICLES IN THE STATE FLEET AS OF JUNE 30, 2001



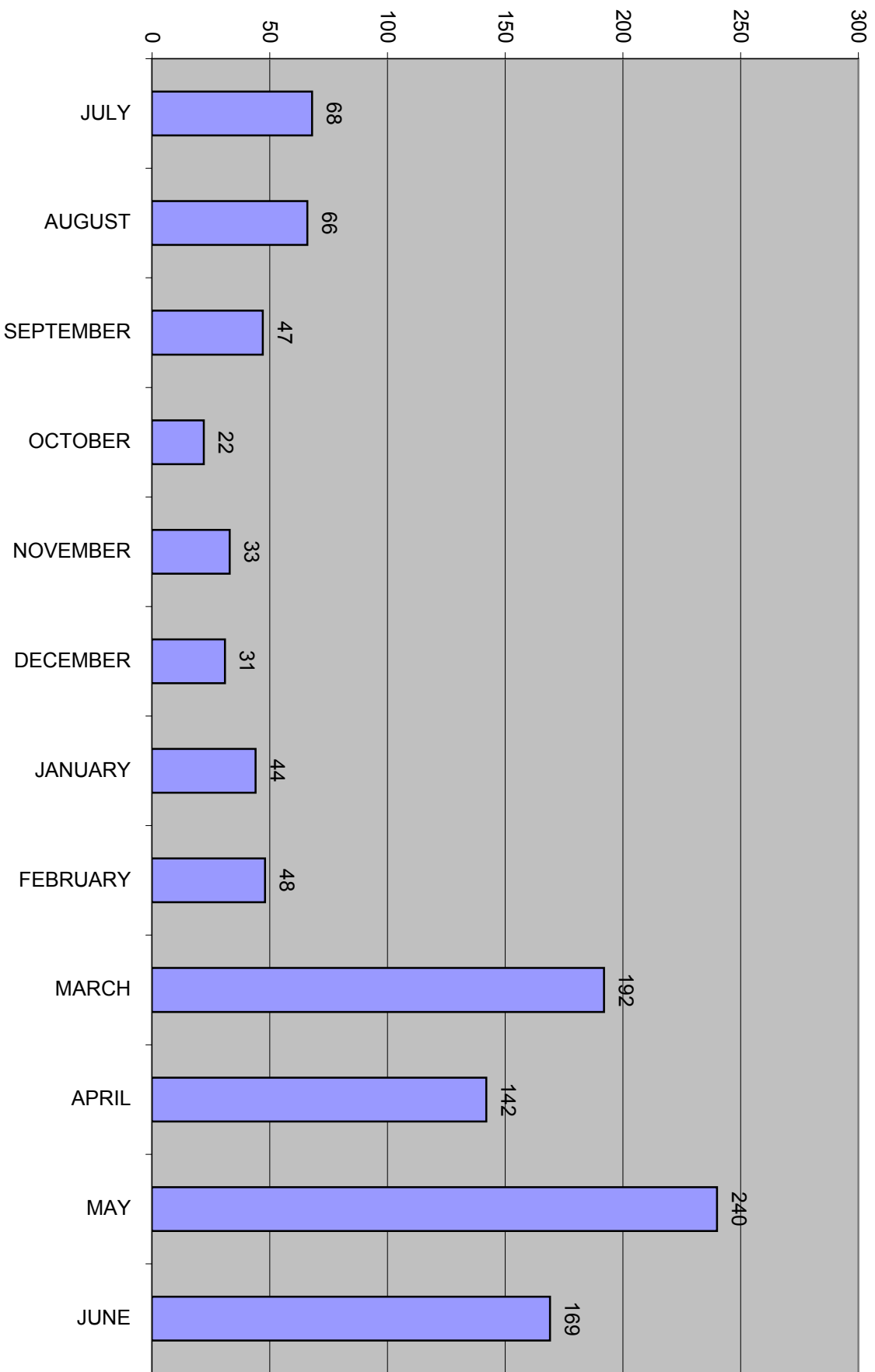
3,117 TOTAL VEHICLES

COUNT OF VEHICLES DELIVERED BY MONTH DURING FISCAL YEAR 2001



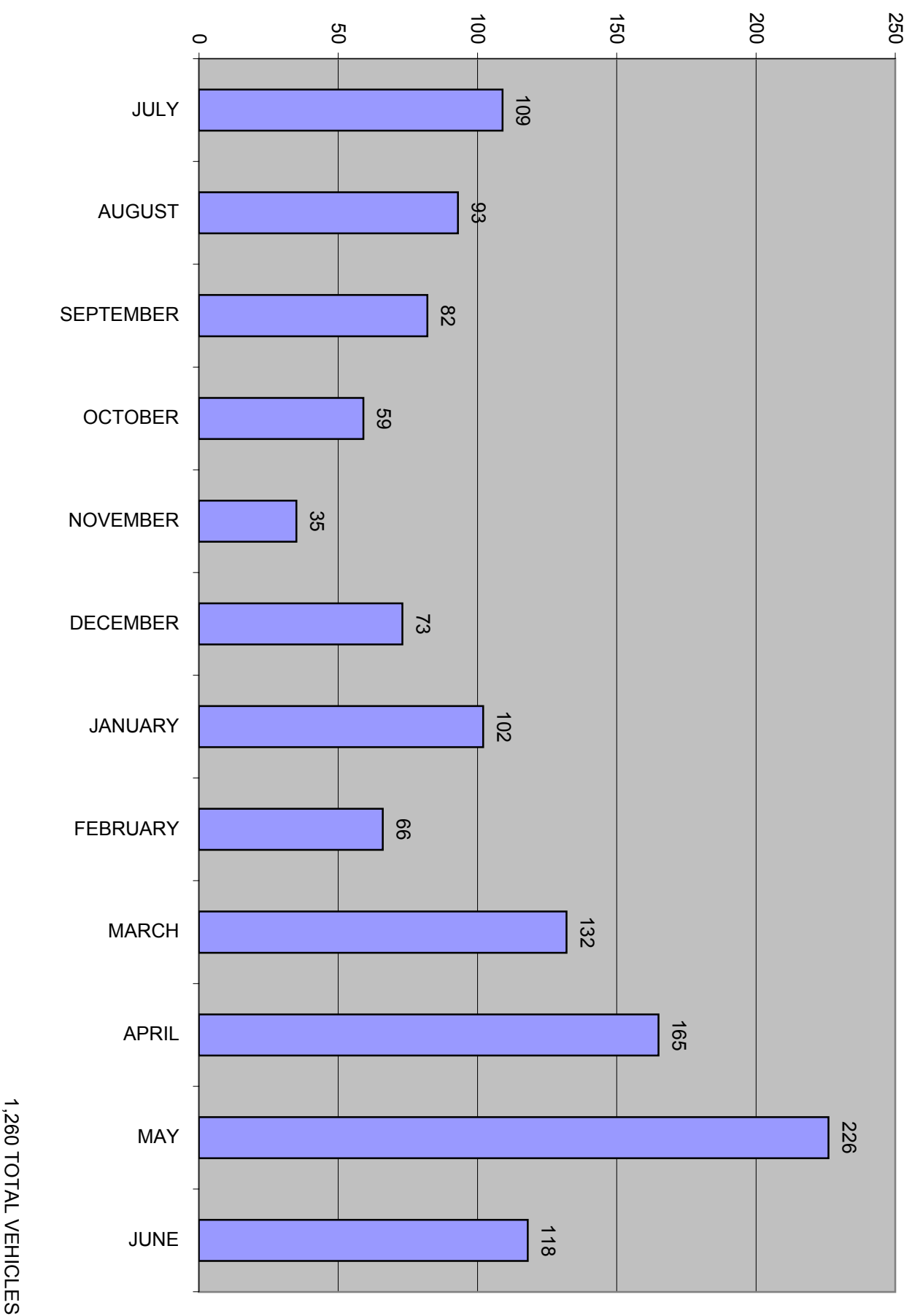
1,252 TOTAL VEHICLES

**COUNT OF VEHICLES PUT IN SERVICE BY MONTH
DURING FISCAL YEAR 2001**

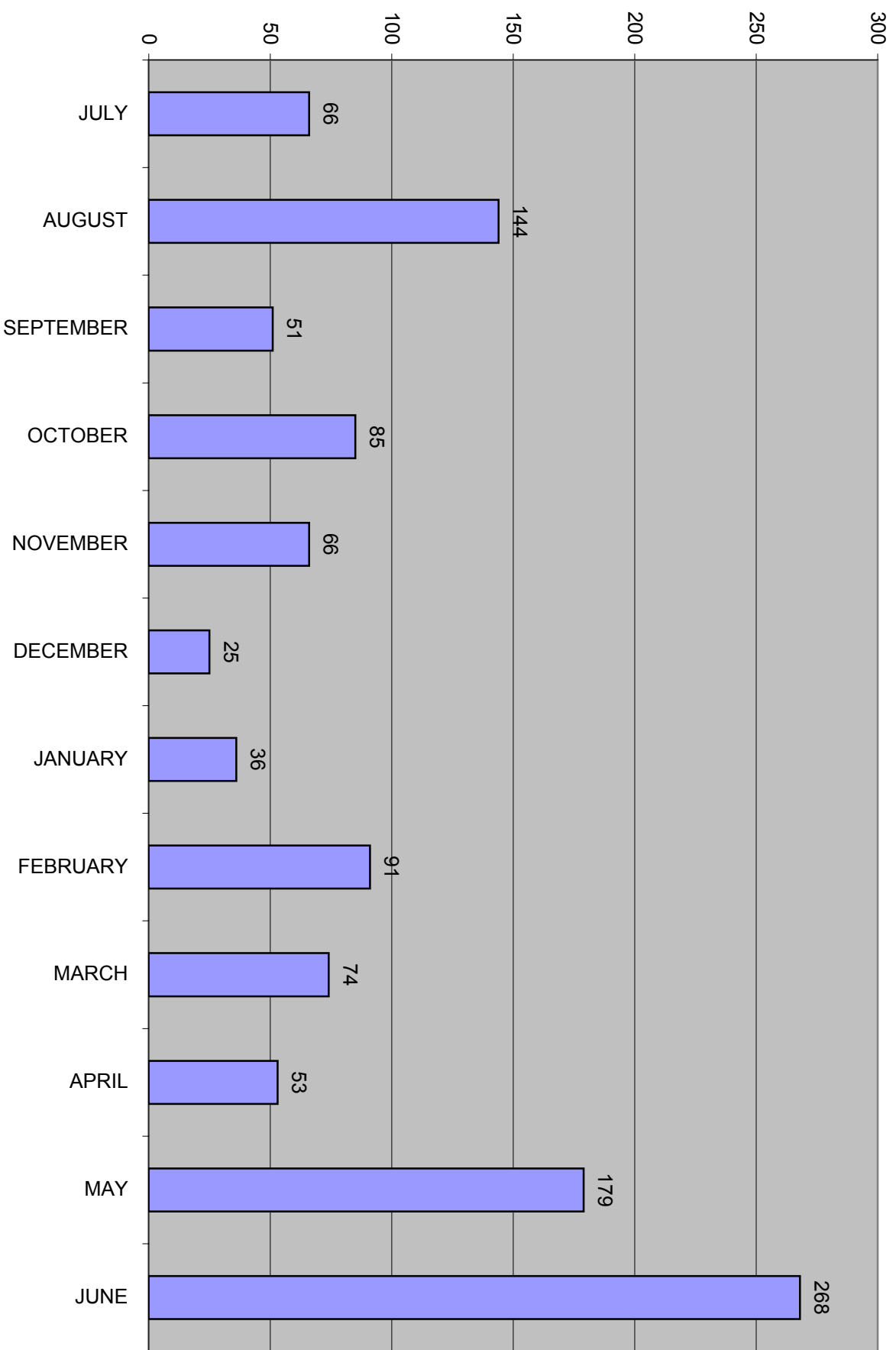


1,102 TOTAL VEHICLES

COUNT OF VEHICLES RETIRED BY MONTH DURING FISCAL YEAR 2001



COUNT OF VEHICLES SOLD BY MONTH DURING FISCAL YEAR 2001



1138 TOTAL VEHICLES

TOP TEN VENDORS (IN DOLLARS PAID) DURING THE PREVIOUS THREE YEARS

(ONLY FISCAL YEAR 2001 IS LISTED IN ORDER OF DOLLARS HIGHEST TO LOWEST)

VENDOR	FISCAL YEAR 1999	FISCAL YEAR 2000	FISCAL YEAR 2001
AUTOMOTIVE RESOURCES INTERNATIONAL			\$646,079
GASCARD	\$143,242	\$342,029	\$498,138
SAFELITE GLASS	\$188,111	\$223,871	\$153,511
B & R TIRE CO	\$174,510	\$172,588	\$142,274
AUTO PAINTING & COLLISION		\$132,049	\$136,546
DESERT TIRE	\$55,702	\$161,600	\$134,452
JERRY SEINER CHEVROLET	\$138,907	\$144,689	\$133,617
TIRE WORLD			\$91,642
BUTTERFIELD FORD INC			\$83,397
CRANDALL FORD MERCURY			\$80,385
UTAH AUTO COLLECTION		\$172,343	
JERRY SEINER BUICK		\$88,421	
HINCKLEY DODGE	\$85,811	\$81,700	
KEN GARFF BOUNTIFUL MOTORS	\$83,809		
TIP TOP TRANSMISSION		\$57,182	
BRADSHAW CHEVROLET BUICK	\$46,973		
JACK'S COLLISION REPAIR	\$35,082		
EMPIRE BODY AND PAINT	\$30,410		
TOTAL	\$982,557	\$1,576,472	\$2,100,041

Fuel Team

SUMMARY OF THE GRAPHS AND TABLES FOR THE YEAR END REPORT

STATE FUEL NETWORK GROWTH IN TOTAL FUEL SALES

The total fuel dispersed during fiscal year 2001 by the state fuel network was 885,030 gallons more than the fuel dispersed in fiscal year 2000. The fuel network has seen 9 years of continual growth since 1992.

TOTAL GALLONS USED BY STATE VEHICLES BY FUEL TYPES IN FISCAL YEAR 2001

Gasoline represents 72% of all the fuel used by used state vehicle in fiscal year 2001. Diesel and CNG represented 27% about 1% respectively.

FUEL COST FOR REGULAR UNLEADED GASOLINE DURING FISCAL YEARS 2000 AND 2001

The cost of regular unleaded gasoline increased 43% during the previous two years

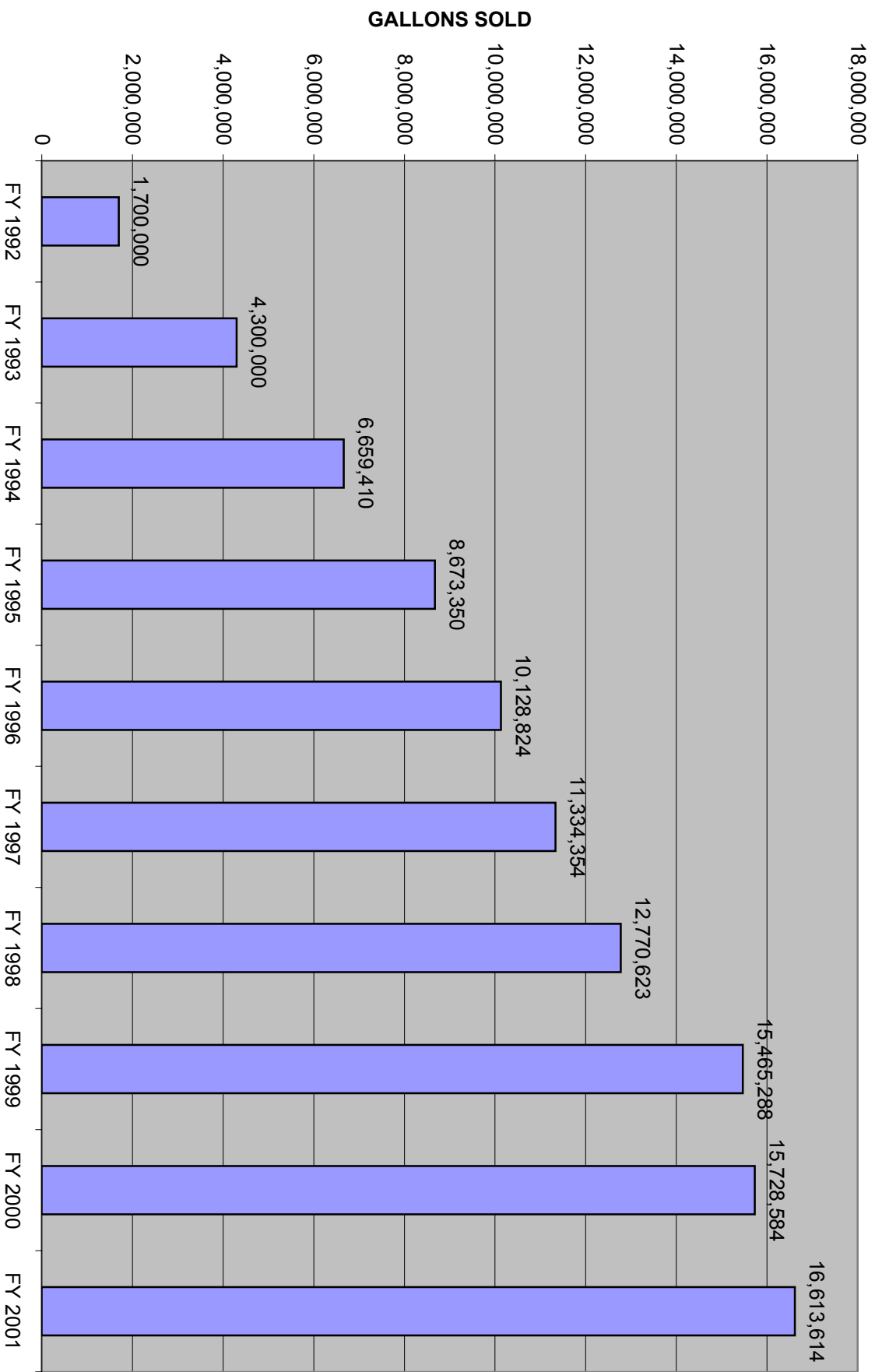
FUEL COST FOR DIESEL DURING FISCAL YEARS 2000 AND 2001

The cost of diesel fuel increased 53% during the previous two years

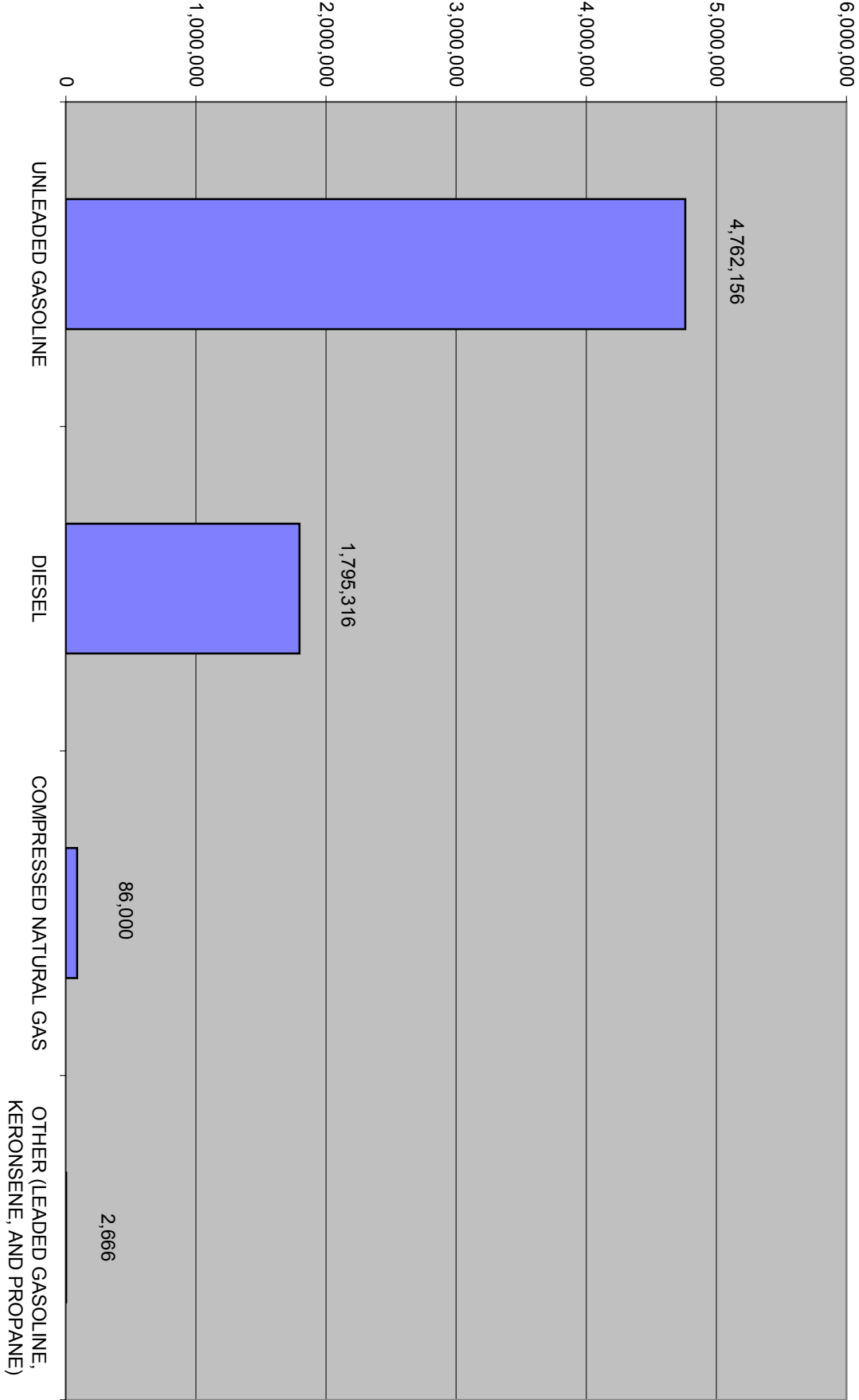
FUEL COST FOR CNG FUEL DURING FISCAL YEARS 2000 AND 2001

The cost of CNG fuel increased 44% during the previous two years

STATE FUEL NETWORK GROWTH IN TOTAL FUEL SALES



TOTAL GALLONS USED BY STATE VEHICLES BY FUEL TYPES IN FISCAL YEAR 2001



6,646,138 TOTAL GALLONS

CNG FUEL USE IN FISCAL YEAR 2001 (JUST STATE VEHICLES)

	Jul-00	Aug-00	Sep-00	Oct-00	Nov-00	Dec-00	Jan-01	Feb-01	Mar-01	Apr-01	May-01	Jun-01	Total
CNG	3,777	5,676	8,540	9,126	8,762	7,202	8,381	8,337	7,891	8,166	4,944	5,199	86,000
Total	521,738	623,626	528,676	537,622	544,958	487,272	586,033	532,496	541,013	554,969	575,901	611,835	6,646,138
Percent of the Total	0.72%	0.91%	1.62%	1.70%	1.61%	1.48%	1.43%	1.57%	1.46%	1.47%	0.86%	0.85%	1.29%

3777	5676	8540	9126	8762	7202	8381	8337	7868	8138	4903	5175	85885
Difference	0	0	0	0	0	0	0	-22	-27	-42	-24	-114

FUEL USE BY DEPARTMENT IN FY 2001

DEPARTMENT	GALLONS USED
FLEET OPERATION	3,160,535
DEPARTMENT OF TRANSPORTATION	1,591,217
NATURAL RESOURCES	781,711
BR UNIVERSITY OF UTAH	304,625
BR UTAH STATE UNIVERSITY	293,638
NATIONAL GUARD	177,270
BR SOUTHERN UTAH UNIVERSITY	95,602
BR WEBER STATE UNIVERSITY	71,522
BR UTAH VALLEY STATE COLLEGE	61,816
CORRECTIONS	28,159
COMMUNITY & ECON DEVELOP	23,002
BR DIXIE COLLEGE	13,212
ALCOHOLIC BEVERAGE CONTROL	10,328
HUMAN SERVICES	7,821
BR COLLEGE OF EASTERN UTAH	7,573
ADMINISTRATIVE SERVICES	5,375
AGRICULTURE	4,379
BR SNOW COLLEGE	3,119
BE OGDENWEBER ATC	1,402
GOVERNORS OFFICE	1,212
ATTORNEY GENERAL	1,178
PUBLIC SAFETY	1,099
ENVIRONMENTAL QUALITY	110
BE SCHOOL/DEAF & BLIND	105
BE BOARD OF EDUCATION	80
COURTS ADMINISTRATION	50
TOTAL	6,646,138

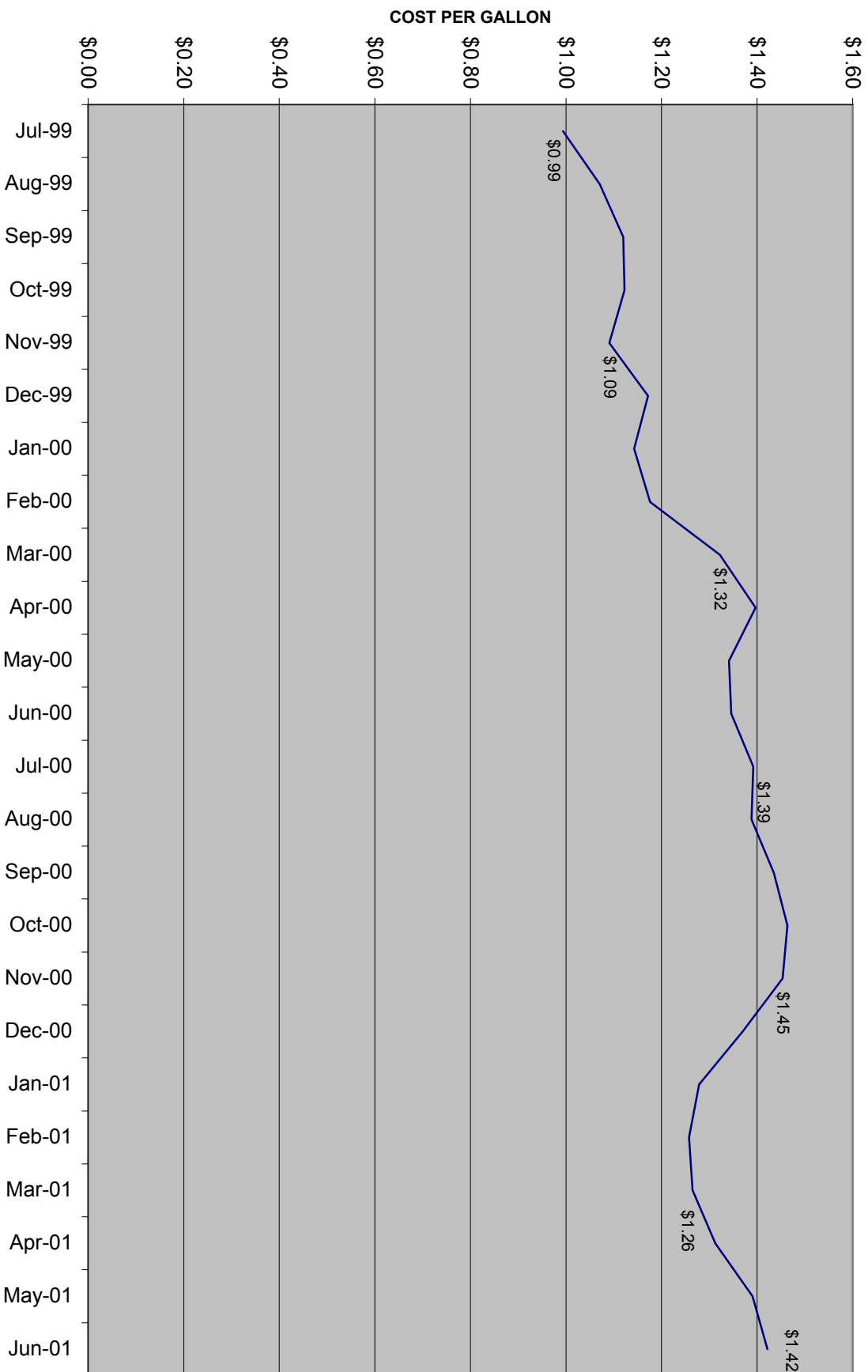
FUEL USE BY PRODUCT CODE IN FISCAL YEAR 2001

PRODUCT CODE	PRODUCT DESCRIPTION	GALLONS	PERCENT OF THE TOTAL
01	UNLEADED REGULAR	2,551,566	38.39%
02	UNLEADED PREMIUM	712,795	10.72%
03	LEADED REGULAR	785	0.01%
08	NO-LEAD PLUS	1,493,993	22.48%
09	ECONO NO-LEAD	3,330	0.05%
10	SUPER NO-LEAD	472	0.01%
16	COMPRESSED NATURAL GAS	86,000	1.29%
30	DIESEL #1	70,446	1.06%
31	DIESEL #2	1,664,437	25.04%
32	KERONSENE	311	0.00%
34	DIESEL PREMIUM	42,613	0.64%
35	HI SULFER DIESEL (BLUE)	556	0.01%
36	LOW SULFER DIESEL (RED)	17,265	0.26%
37	?	1,291	0.02%
39	LIQUID PROPANE	280	0.004%
TOTAL		6,646,138	100.00%

FUEL USE IN FISCAL YEAR 2001

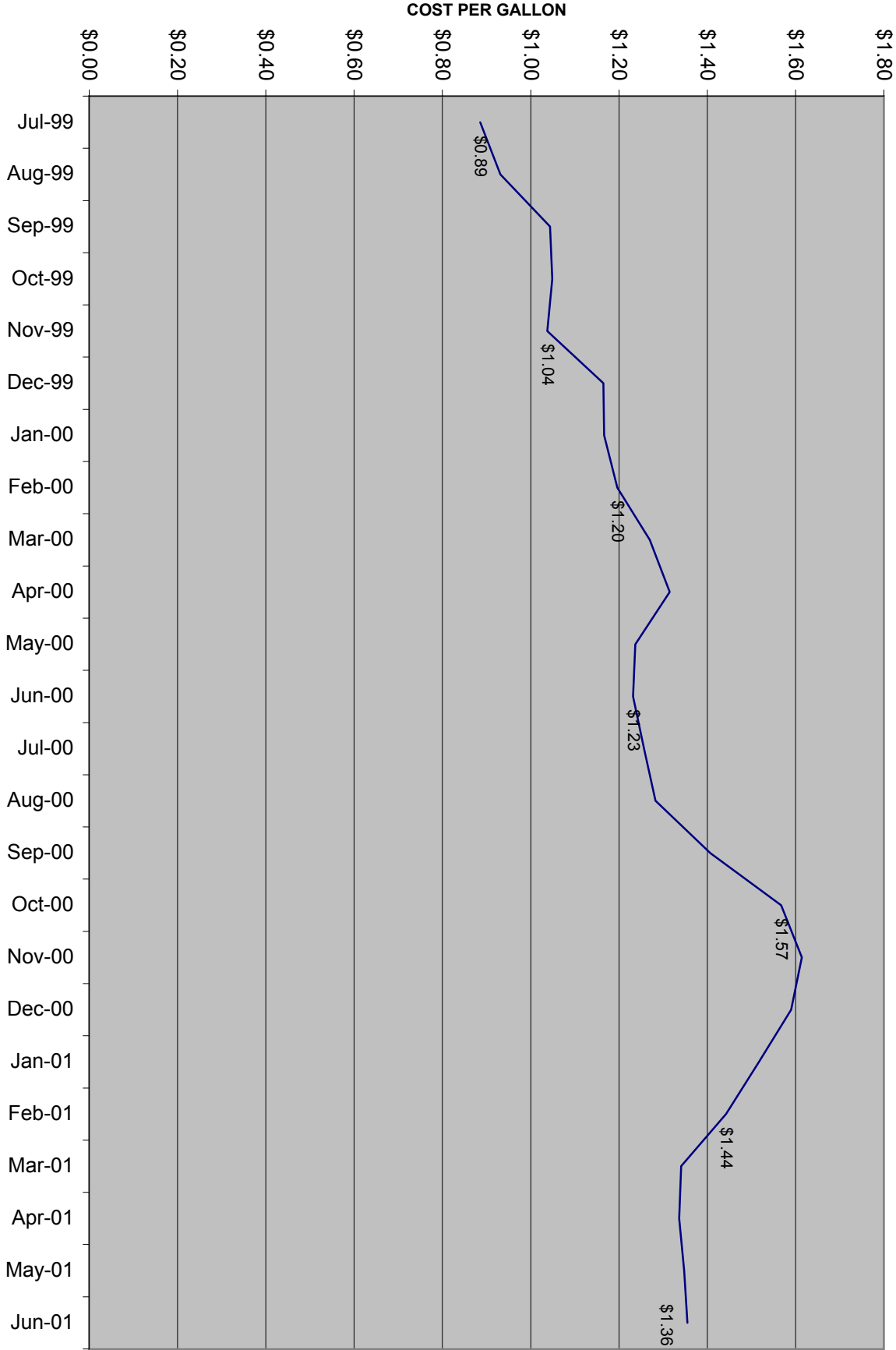
PRODUCT DESCRIPTION	GALLONS	PERCENT OF THE TOTAL
UNLEADED GASOLINE	4,762,156	71.65%
DIESEL	1,795,316	27.01%
COMPRESSED NATURAL GAS	86,000	1.29%
OTHER (LEADED GASOLINE, KERONSENE, AND PROPANE)	2,666	0.04%
TOTAL	6,646,138	100%

FUEL COST FOR REGULAR UNLEADED GASOLINE DURING FISCAL YEARS 2000 AND 2001



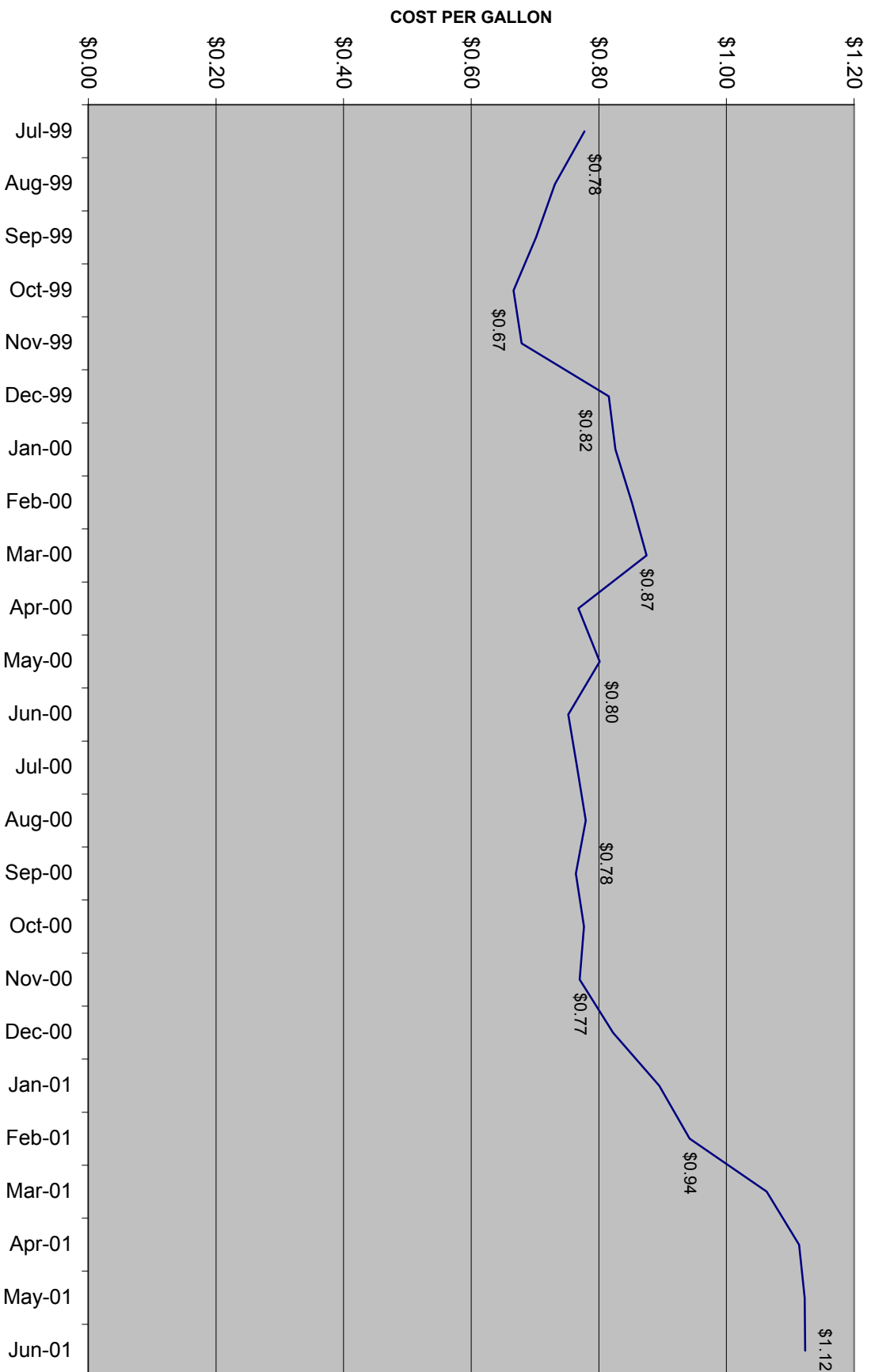
43% INCREASE FROM JULY 1999 TO JUNE 2001

FUEL COST FOR DIESEL DURING FISCAL YEARS 2000 AND 2001



53% INCREASE FROM JULY 1999 TO JUNE 2001

FUEL COST FOR CNG FUEL DURING FISCAL YEARS 2000 AND 2001



44% INCREASE FROM JULY 1999 TO JUNE 2001

Motor Pool/Shuttle Services Team

SUMMARY OF THE GRAPHS AND TABLES FOR THE YEAR END REPORT

VEHICLE TYPES USED AT STATE MOTOR POOL LOCATIONS DURING FISCAL YEAR 2001

Sedans and vans dominate the types of vehicles used at motor pool locations. 86% of all vehicles at motor pools locations are either a sedan or van.

TYPES OF VEHICLES RENTED FROM STATE MOTOR POOL LOCATIONS DURING FISCAL YEAR 2001

The sedan is the vehicle rented most often from motor pool locations representing 64% of all rentals. Vans also represent a significant portion of the vehicle in the state fleet with 29% of all rental reservations. The combination of sedans and vans represent 93% of all reservations.

COUNT OF RESERVATIONS AT STATE MOTOR POOL LOCATIONS BY DEPARTMENT DURING FISCAL YEAR 2001

Human Services used a vehicle from state motor pool locations almost twice as often as the next closest state agency with 6,727 vehicle reservations. The School for the Deaf and Blind and Utah State University had the second and third most reservations with 3,716 and 2,936 respectively.

COUNT OF RESERVATIONS AT STATE MOTOR POOL LOCATIONS DURING FISCAL YEAR 2001

The Capital Motor was the motor pool location with the highest count of vehicle rentals with 4,334.

COUNT OF OUTSOURCED VEHICLES FROM ENTERPRISE DURING FISCAL YEAR 2001

During the fiscal year state employees used a vehicle from a Enterprise Rent-A-Car 435 times because the Capital Pool was either out of vehicles or an appropriate vehicle was not available. The midsize sedan, compact sedan, and the 7-passenger van were the vehicles taken most often when a private vehicle was used as a rental.

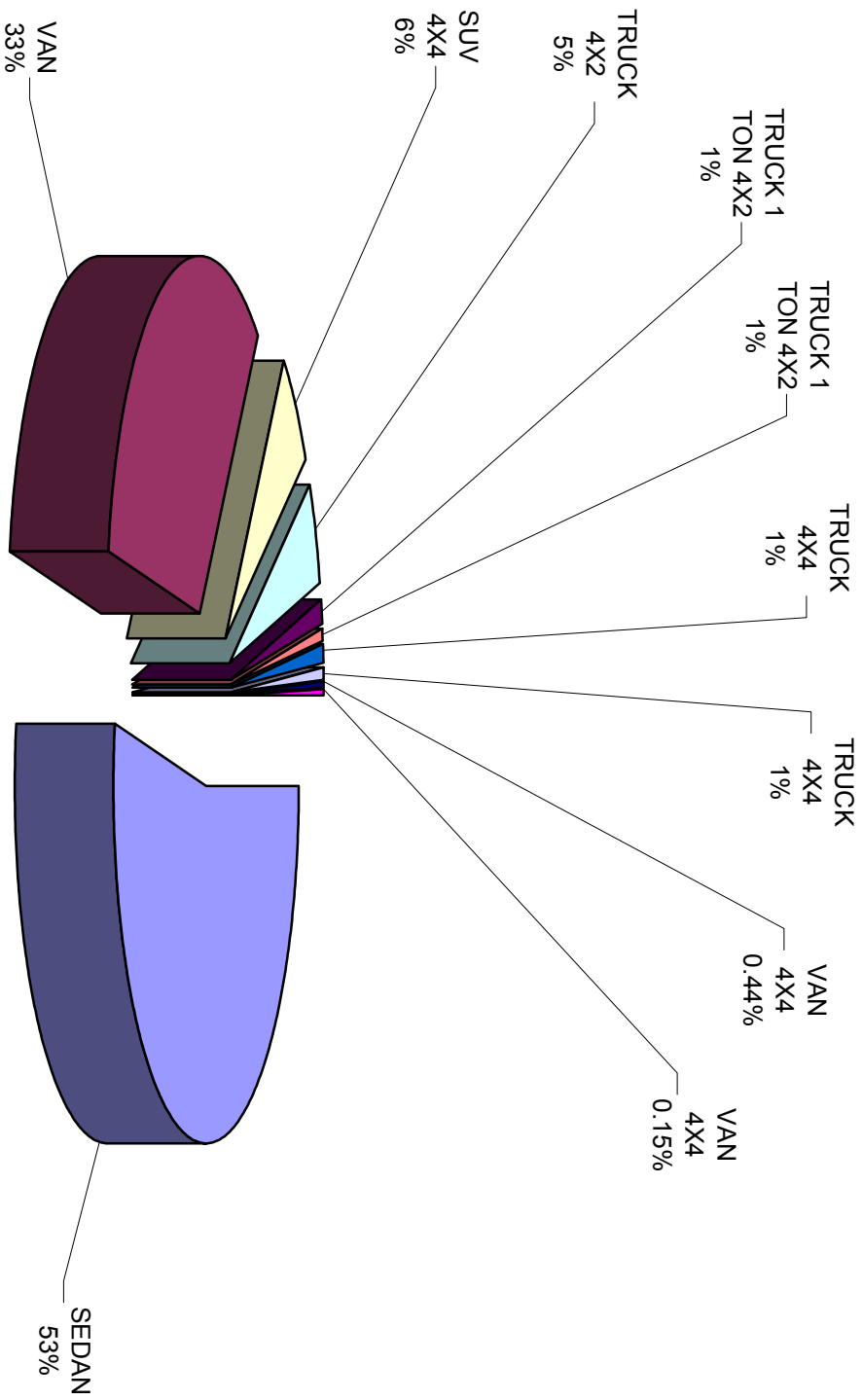
SHUTTLE RIDERSHIP DURING FY 2001

26,339 passengers used the Capital shuttles during fiscal year 2001. The Capital is the location where the most passengers pick up the shuttle. The Tax shuttle stop is the other location where significant numbers of shuttle passengers pick up the shuttle.

FIVE-YEAR HISTORY OF SHUTTLE RIDERSHIP

The count of shuttle riders has been on the decline since fiscal year 1997. For the first time in three years the count of shuttle riders is greater than the previous year.

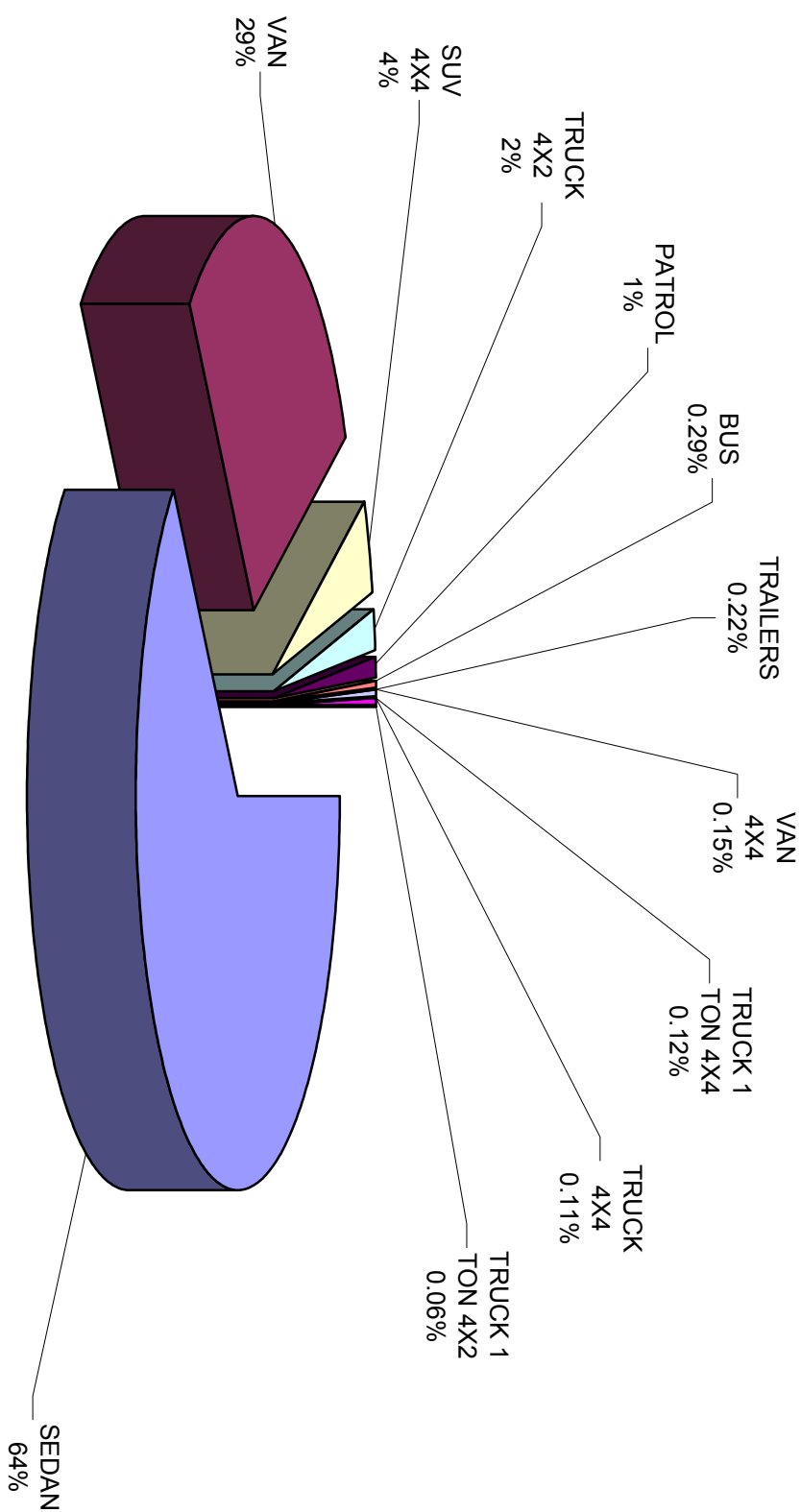
VEHICLE TYPES USED AT STATE MOTOR POOL LOCATIONS DURING FISCAL YEAR 2001



689 TOTAL VEHICLES

VEHICLE TYPE	COUNT OF VEHICLES FROM ALL MOTOR POOL LOCATIONS
SEDAN	363
VAN	229
SUV 4X4	39
TRUCK 4X2	33
TRUCK 1 TON 4X2	7
BUS	5
TRUCK 4X4	5
PATROL	4
VAN4X4	3
TRUCK 1 TON 4X4	1
TOTAL	689

**TYPES OF VEHICLES RENTED FROM STATE MOTOR POOL LOCATIONS DURING
FISCAL YEAR 2001**

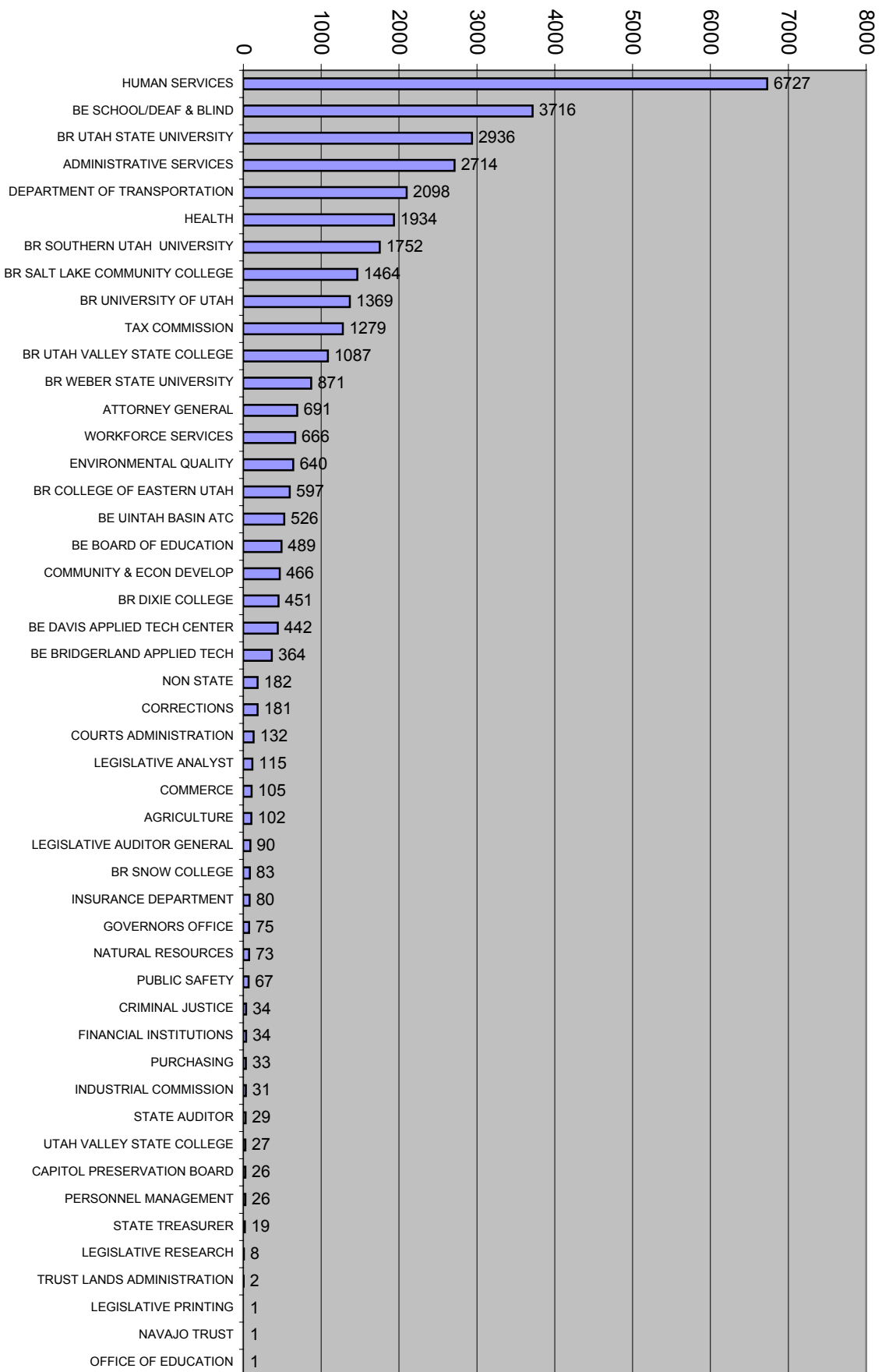


34,401 TOTAL RESERVATIONS

435 OUTSOURCED RESERVATIONS ARE NOT INCLUDED IN THE ABOVE GRAPH

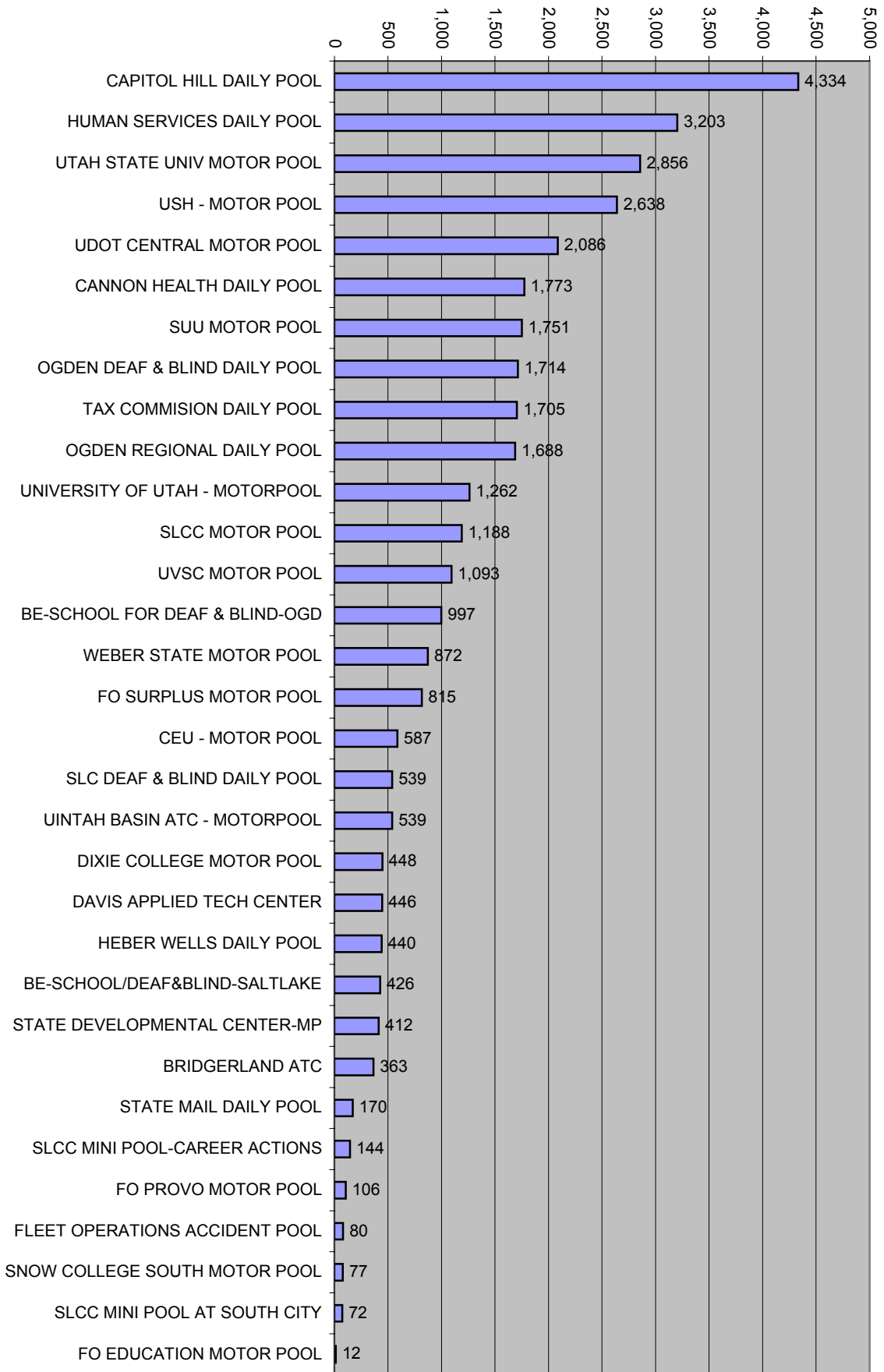
VEHICLE TYPE	COUNT OF RESERVATION
SEDAN	22,069
VAN	9,826
SUV 4X4	1,323
TRUCK 4X2	605
PATROL	252
BUS	99
TRAILERS	76
VAN 4X4	50
TRUCK 1 TON 4X4	42
TRUCK 4X4	38
TRUCK 1 TON 4X2	21
SUBTOTAL	34,401
OUTSOURCED RESERVATIONS	435
TOTAL RESERVATIONS	34,836

COUNT OF RESERVATIONS AT STATE MOTOR POOL LOCATIONS BY DEPARTMENT DURING FISCAL YEAR 2001



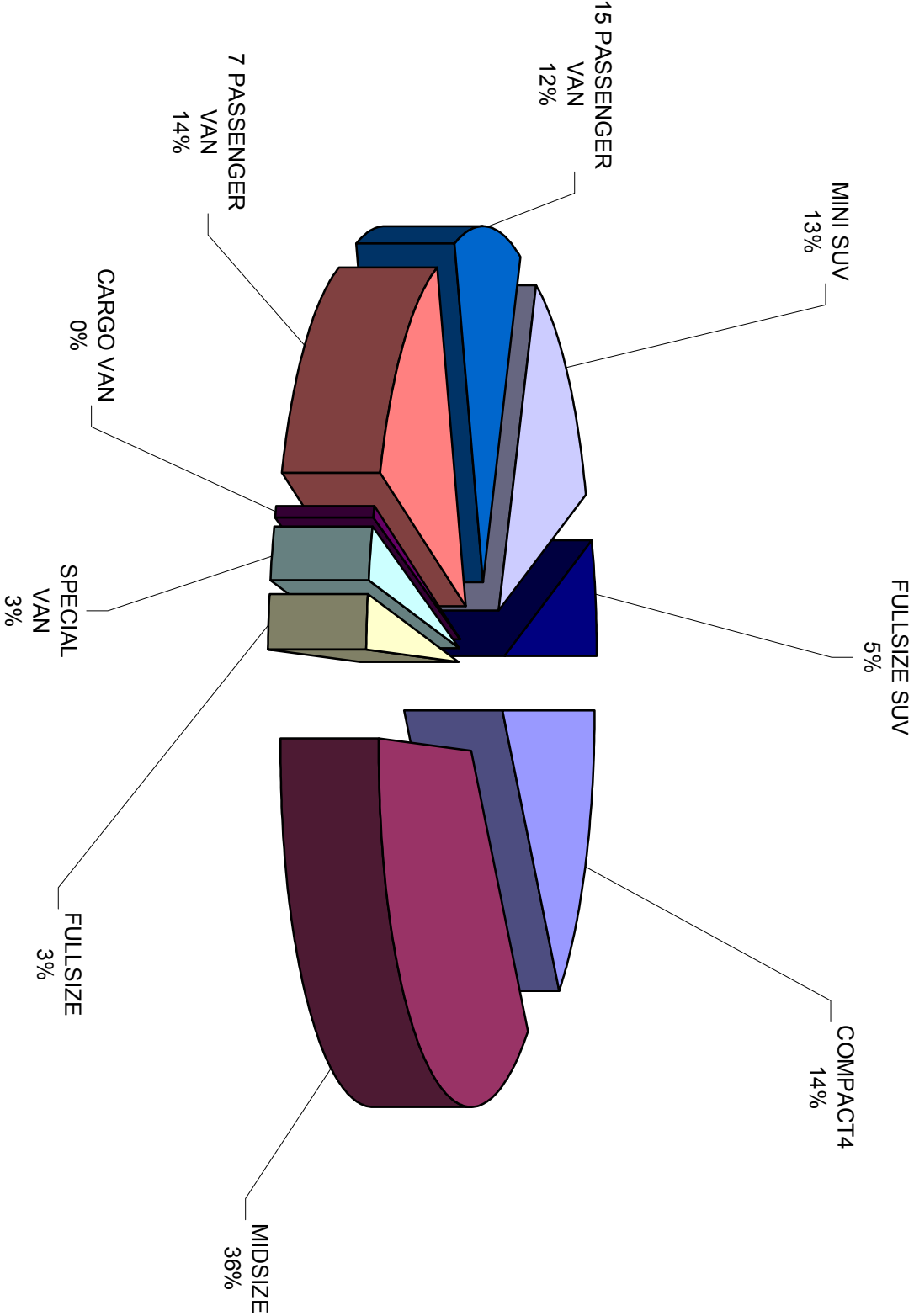
34,836 TOTAL RESERVATIONS

COUNT OF RESERVATIONS AT STATE MOTOR POOL LOCATIONS DURING FISCAL YEAR 2001



34,836 TOTAL RESERVATIONS

COUNT OF OUTSOURCED VEHICLES FROM ENTERPRISE
DURING FISCAL YEAR 2001

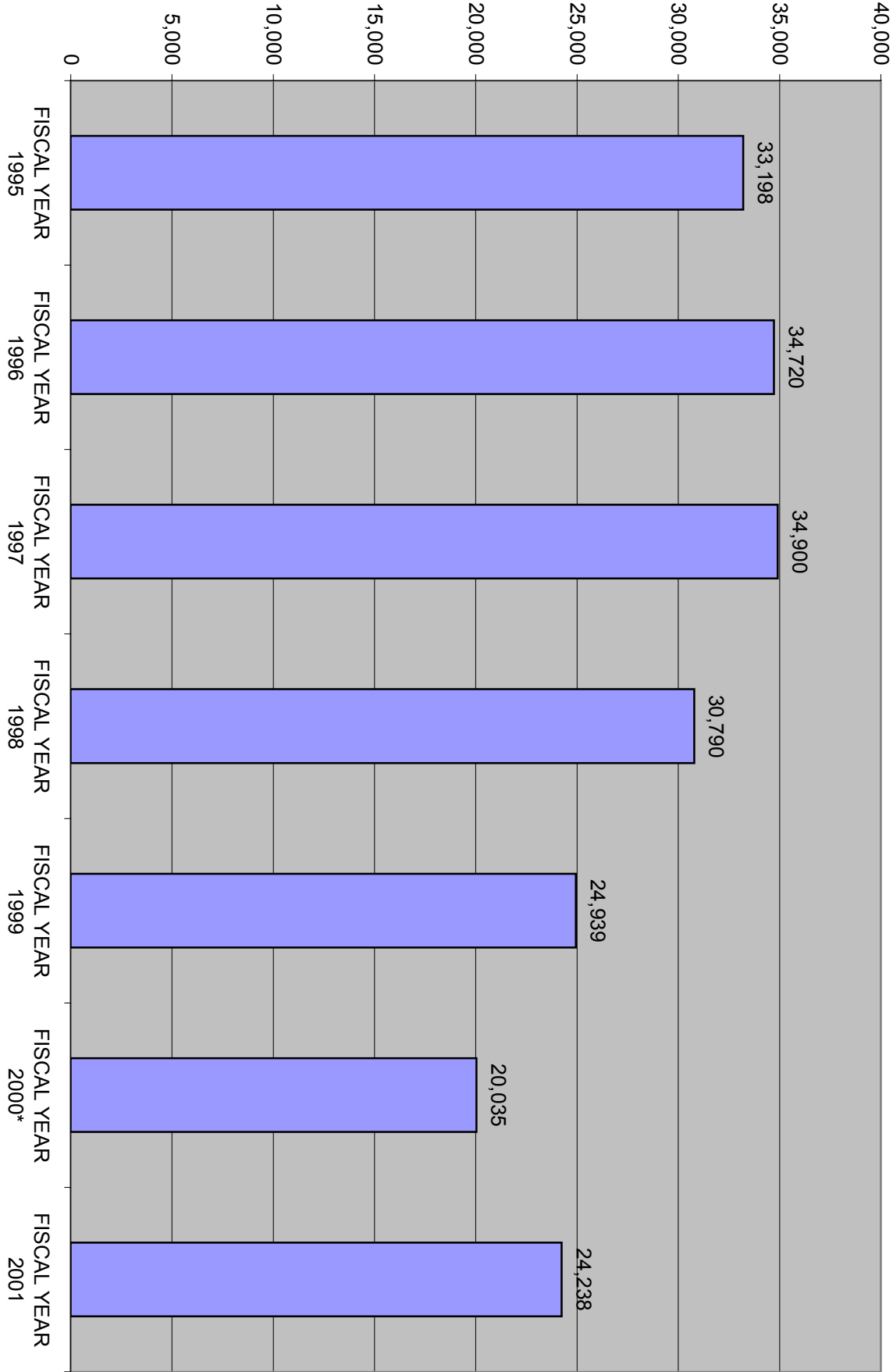


VEHICLE TYPE	COUNT OF VEHICLES
COMPACT4	63
MIDSIZE	157
FULLSIZE	11
SPECIAL VAN	11
CARGO VAN	2
7 PASSENGER VAN	60
15 PASSENGER VAN	51
MINI SUV	57
FULLSIZE SUV	23
TOTAL	435

SHUTTLE RIDERSHIP DURING FY 2001

PICKUP LOCATION	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTALS
DOWNTOWN RUN													
CAPITOL DOWNTOWN	343	361	391	378	289	556	542	568	696	545	608	511	5,786
ZCMI	24	25	26	22	13	60	74	37	57	33	42	39	452
HEBER WELLS	82	86	74	84	63	120	116	120	124	104	98	80	1,151
EDUCATION	0	0	0	0	0	13	4	7	23	7	2	15	71
DCED	1	12	6	7	4	14	10	19	3	8	4	0	88
GALLIVAN	8	9	13	9	2	10	23	35	54	64	40	31	298
SOCIAL HALL	128	178	112	153	111	206	237	189	266	191	197	180	2,148
SUBTOTAL	586	671	622	653	482	979	1,006	975	1,223	952	991	856	9,994
WEST RUN													
CAPITOL WEST BOUND	228	240	260	252	192	370	361	378	464	364	406	341	3,858
DHS	47	70	35	35	27	47	80	57	86	48	95	61	688
TRAX/3RD WEST	57	122	165	190	141	201	306	120	257	241	214	143	2,157
HEALTH	133	195	170	169	178	274	205	180	238	220	226	185	2,373
DNR	16	11	25	23	18	33	50	21	25	24	12	14	272
DEQ	19	25	21	29	13	32	43	53	43	60	46	58	442
TAX	118	197	208	261	188	274	270	269	378	403	383	294	3,243
BLIND CENTER	16	32	42	26	28	41	47	32	8	26	18	32	348
AGRICULTURE	47	68	67	67	57	86	95	81	65	61	66	63	823
DC/TRAX	0	0	0	1	1	0	0	3	22	7	3	3	40
SUBTOTAL	681	960	993	1,053	843	1,358	1,457	1,194	1,586	1,454	1,469	1,194	14,244
SPECIAL SERVICES													
OTHER	3	11	1	5	0	0	1	1	1	34	9	7	73
LEGISLATIVE SHUTTLE	0	0	0	0	0	0	666	1,362	0	0	0	0	2,028
SUBTOTAL	3	11	1	5	0	0	667	1,363	1	34	9	7	2,101
TOTALS	1,270	1,642	1,616	1,711	1,325	2,337	3,130	3,532	2,810	2,440	2,469	2,057	26,339

FIVE YEAR HISTORY OF SHUTTLE RIDERSHIP



* THE SHUTTLE RIDERSHIP DATABASE CRASHED DURING FISCAL YEAR 2000 SO THE COUNT OF RIDERS ON SHUTTLES HAD TO BE ESTIMATED WITH PARTIAL INFORMATION